

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2019-20**

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	01-1132

(i)

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,271,816,000	1,298,402,000	575	968,627,000	389,404,000	1,358,031,000
2	GENERAL ADMINISTRATION	5,316,417,000	3,442,125,000	2,959	2,388,443,000	1,853,258,000	4,241,701,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,149,560,000	1,619,114,000	1,518	1,296,131,000	954,352,000	2,250,483,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	601,309,000	516,503,000	638	469,030,000	149,686,000	618,716,000
5	INFORMATION TECHNOLOGY	121,599,000	95,599,000	139	88,788,000	22,997,000	111,785,000
6	REVENUE & ESTATE	1,394,983,000	1,060,106,000	1,530	656,360,000	680,823,000	1,337,183,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,155,226,000	1,047,596,000	1,384	617,772,000	146,267,000	764,039,000
8	HOME & TRIBAL AFFAIRS	1,562,188,000	1,563,218,000	1,614	1,015,000,000	763,000,000	1,778,000,000
9	JAILS & CONVICTS SETTLEMENT	2,595,860,000	2,556,615,000	4,334	1,753,000,000	1,047,000,000	2,800,000,000
10	POLICE	47,861,000,000	44,048,000,000	76,823	40,831,243,000	7,143,757,000	47,975,000,000
11	ADMINISTRATION OF JUSTICE	6,500,367,000	7,665,706,000	7,548	5,706,677,000	1,228,423,000	6,935,100,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,924,764,000	10,564,575,000	15,824	12,315,185,000	1,579,816,000	13,895,001,000
13	HEALTH	46,201,704,000	43,528,150,000	36,011	30,343,297,000	24,629,881,000	54,973,178,000
14	COMMUNICATION & WORKS	3,058,935,000	3,079,215,000	6,437	2,730,863,000	480,370,000	3,211,233,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,987,722,000	3,599,128,000	-	-	4,863,198,000	4,863,198,000
16	PUBLIC HEALTH ENGINEERING	5,742,686,000	6,749,431,000	11,495	3,703,255,000	3,448,789,000	7,152,044,000
17	LOCAL GOVERNMENT	3,666,956,000	3,300,517,000	162	164,728,000	4,887,263,000	5,051,991,000
18	AGRICULTURE	2,874,823,000	2,199,807,000	3,492	1,685,007,000	972,676,000	2,657,683,000
19	ANIMAL HUSBANDRY	1,314,303,000	1,059,729,000	1,697	812,713,000	470,582,000	1,283,295,000
20	CO-OPERATION	34,383,000	32,665,000	44	26,697,000	6,031,000	32,728,000
21	ENVIRONMENT & FORESTRY	2,648,529,000	2,300,735,000	4,391	2,364,542,000	478,440,000	2,842,982,000
22	FORESTRY (WILDLIFE)	589,619,000	671,871,000	1,439	495,050,000	180,471,000	675,521,000
23	FISHERIES	146,482,000	123,142,000	262	97,849,000	28,606,000	126,455,000
24	IRRIGATION	4,088,504,000	4,432,280,000	7,912	2,683,419,000	1,916,099,000	4,599,518,000
25	INDUSTRIES	574,756,000	445,890,000	675	463,548,000	137,565,000	601,113,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	946,792,000	792,061,000	1,144	558,865,000	435,531,000	994,396,000
27	STATIONERY AND PRINTING	192,377,000	168,832,000	214	96,921,000	89,707,000	186,628,000
28	POPULATION WELFARE	565,375,000	433,886,000	339	221,457,000	405,486,000	626,943,000
29	TECHNICAL EDUCATION AND MANPOWER	2,417,463,000	2,059,466,000	2,942	1,791,454,000	648,503,000	2,439,957,000
30	LABOUR	465,551,000	371,649,000	588	332,101,000	160,430,000	492,531,000
31	INFORMATION & PUBLIC RELATIONS	477,360,000	383,468,000	373	257,003,000	296,306,000	553,309,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	687,526,000	603,317,000	221	148,838,000	708,391,000	857,229,000
33	ZAKAT & USHER	259,478,000	226,522,000	357	215,346,000	61,777,000	277,123,000

(ii)

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
34	PENSION	60,087,795,000	69,430,721,000	-	-	69,913,021,000	69,913,021,000
35	SUBSIDIES	3,100,011,000	3,100,011,000	-	-	3,150,012,000	3,150,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	7,500,000,000	676,167,000	-	-	9,000,000,000	9,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	122,285,000	116,686,000	49	42,173,000	77,417,000	119,590,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	781,484,000	568,741,000	996	413,000,000	496,000,000	909,000,000
39	DISTRICT NON SALARY	23,143,726,000	23,143,726,000	-	-	18,209,232,000	18,209,232,000
40	GRANT TO LOCAL COUNCILS	6,706,183,000	6,706,183,000	-	-	5,772,043,000	5,772,043,000
41	HOUSING	43,698,000	35,657,000	49	33,845,000	9,580,000	43,425,000
42	DISTRICT SALARY	140,000,000,000	130,000,000,000	329,972	135,028,502,000	-	135,028,502,000
43	INTER PROVINCIAL COORDINATION	56,691,000	44,656,000	56	43,442,000	12,176,000	55,618,000
44	ENERGY AND POWER	141,362,000	122,618,000	193	111,942,000	41,144,000	153,086,000
45	TRANSPORT & MASS TRANSIT	340,475,000	292,409,000	512	263,330,000	84,441,000	347,771,000
46	ELEMENTARY & SECONDARY EDUCATION	6,656,898,000	3,585,026,000	1,192	976,492,000	7,030,844,000	8,007,336,000
47	RELIEF REHABILITATION AND SETTLEMENT	6,922,979,000	4,138,079,000	4,193	1,788,065,000	6,239,205,000	8,027,270,000
--	DEBT SERVICING (INTEREST PAYMENT)	9,000,000,000	9,000,000,000	-	-	10,000,000,000	10,000,000,000
TOTAL (REVENUE BUDGET)		430,000,000,000	403,000,000,000	532,293	256,000,000,000	191,300,000,000	447,300,000,000
C A P I T A L E X P E N D I T U R E							
48	LOANS AND ADVANCES	210,000,000	210,000,000	-	-	210,000,000	210,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	7,790,000,000	8,600,000,000	-	-	9,490,000,000	9,490,000,000
TOTAL (Capital Budget)		8,000,000,000	8,810,000,000	-	-	9,700,000,000	9,700,000,000
GRAND TOTAL (Revenue + Capital)		438,000,000,000	411,810,000,000	532,293	256,000,000,000	201,000,000,000	457,000,000,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL			48,387	22,983,651,000	28,012,440,000	50,996,091,000
61	DISTRICT			44,403	24,436,799,000	2,832,191,000	27,268,990,000
61	GRANT TO LOCAL COUNCILS			-	-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR			35	16,550,000	752,000	17,302,000
TOTAL NAMs		-	-	92,825	47,437,000,000	31,563,000,000	79,000,000,000
GRAND TOTAL (Provincial + NMAs)		438,000,000,000	411,810,000,000	625,118	303,437,000,000	232,563,000,000	536,000,000,000
C A P I T A L E X P E N D I T U R E - F O O D (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	93,270,000,000	15,174,231,000	1,470	549,149,000	92,732,793,000	93,281,942,000
--	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)		108,270,000,000	30,174,231,000	1,470	549,149,000	107,732,793,000	108,281,942,000

(iii)

DEPARTMENT AND BPS WISE POSTS 2019-20 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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	2,115	497	42	375	311	94	2,044	30	1,213	64	6	413	204	1,710	499	147	49	10	1	-	19	7	10,196
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	16,911	7,710	14,370	1,874	1,251	134	170	162	1,059	15,483	13	2,238	13	9,494	9,616	4,102	1,495	591	-	-	305	12	87,250
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	3,865	59	-	152	26	-	3,498	-	168	34	-	168	-	227	101	22	7	3	-	-	-	-	8,330
18	AGRICULTURE	-	-	2,582	414	184	482	406	36	900	18	782	31	4	344	-	296	550	286	109	9	-	-	-	-	7,433
19	ANIMAL HUSBANDRY	-	-	2,727	695	6	200	71	3	1,598	29	533	17	3	305	-	124	497	139	62	5	-	-	-	1	7,015
20	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	113	31	13	33	317	-	36	-	47	16	-	19	-	41	28	10	4	1	-	-	-	-	711
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

(iv)

DEPARTMENT AND BPS WISE POSTS 2019-20 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	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,008	14	21	128	130	28	257	32	297	125	9	98	27	205	316	34	4	1	-	-	1	-	2,735
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	905	82	60	52	41	14	14	60	124	16	1	74	3	245	111	26	9	2	-	-	-	-	1,839
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	52,448	5,629	178	362	1,041	142	297	47	4,103	71,771	1,337	23,855	69,811	46,935	11,083	2,347	987	58	-	-	-	5	292,436
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	510	76	66	812	91	78	-	5	702	1,075	-	86	40	559	169	38	12	3	-	-	-	-	4,364
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
GRAND TOTAL		566	219	116,171	20,249	20,851	10,308	95,523	2,783	23,188	1,666	20,187	89,934	1,511	35,471	70,423	67,299	31,681	12,083	4,619	1,255	103	3	384	111	626,588

(v)

DEPARTMENT AND BPS WISE POSTS 2019-20 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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
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	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	6,273	4,942	472	707	552	116	118	157	778	3,734	13	1,862	13	7,798	5,169	3,018	1,190	556	-	-	305	5	38,025
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	43	6	-	13	2	-	-	-	10	1	-	15	-	41	29	13	6	3	-	-	-	-	182
18	AGRICULTURE	-	-	1,268	59	111	351	228	33	165	17	411	25	4	158	-	193	357	166	76	9	-	-	-	-	3,631
19	ANIMAL HUSBANDRY	-	-	674	14	6	156	61	2	71	29	145	14	2	113	-	82	279	56	37	5	-	-	-	-	1,746
20	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	58	25	5	20	99	-	9	-	21	3	-	9	-	27	12	10	4	1	-	-	-	-	305
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

DEPARTMENT AND BPS WISE POSTS 2019-20 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	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	12	-	10	4	-	1	-	27	11	-	26	-	42	34	9	2	1	-	-	1	-	231
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	422	75	38	27	30	5	14	22	76	14	1	51	3	140	66	19	9	2	-	-	-	-	1,014
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	321	39	1	48	8	2	23	22	76	25	-	100	23	202	143	151	93	26	-	-	-	2	1,305
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	506	76	66	812	91	69	-	5	699	1,071	-	84	37	558	168	38	12	3	-	-	-	-	4,337
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
	GRAND TOTAL	566	219	41,367	10,298	6,467	7,942	91,680	2,433	14,477	1,535	13,467	5,959	131	10,263	423	16,566	14,917	8,410	3,315	1,188	103	3	384	100	252,213

(vii)

DEPARTMENT AND BPS WISE POSTS 2019-20 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	1,846	489	40	291	305	89	1,848	30	1,051	36	6	349	182	1,512	432	124	36	-	-	8,666
2	HEALTH	10,638	2,768	13,898	1,167	699	18	52	5	281	11,749	-	376	-	1,696	4,447	1,084	305	35	7	49,225
3	LOCAL GOVERNMENT	3,822	53	-	139	24	-	3,498	-	158	33	-	153	-	186	72	9	1	-	-	8,148
4	AGRICULTURE	1,314	355	73	131	178	3	735	1	371	6	-	186	-	103	193	120	33	-	-	3,802
5	ANIMAL HUSBANDRY	2,053	681	-	44	10	1	1,527	-	388	3	1	192	-	42	218	83	25	-	1	5,269
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	957	2	21	118	126	28	256	32	270	114	9	72	27	163	282	25	2	-	-	2,504
10	SPORTS, CULTURE, TOURISM & MUSEUMS	483	7	22	25	11	9	-	38	48	2	-	23	-	105	45	7	-	-	-	825
11	ELEMENTARY AND SECONDARY EDUCATION	52,127	5,590	177	314	1,033	140	274	25	4,027	71,746	1,337	23,755	69,788	46,733	10,940	2,196	894	32	3	291,131
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		74,804	9,951	14,384	2,366	3,843	350	8,711	131	6,720	83,975	1,380	25,208	70,000	50,733	16,764	3,673	1,304	67	11	374,375

(viii)

DEPARTMENT AND BPS WISE POSTS 2019-20 (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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	1,875	203	20	348	274	92	2,007	4	1,008	34	-	336	165	1,570	439	133	42	10	1	-	19	7	8,933
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	14,644	5,838	12,597	1,747	1,130	129	159	160	958	12,656	13	2,150	13	9,050	8,882	3,814	1,483	591	-	-	305	12	76,578
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	3,839	3	-	150	2	-	3,498	-	124	34	-	132	-	214	80	21	6	3	-	-	-	-	8,106
17	AGRICULTURE	-	-	2,466	34	180	467	267	34	693	18	743	29	4	316	-	275	497	270	107	9	-	-	-	-	6,409
18	ANIMAL HUSBANDRY	-	-	2,537	4	4	187	71	3	1,105	29	505	17	3	287	-	107	434	138	61	4	-	-	-	1	5,497
19	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	106	31	13	32	297	-	35	-	43	13	-	17	-	40	26	9	3	1	-	-	-	-	668
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
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	-	64	1	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	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

(ix)

DEPARTMENT AND BPS WISE POSTS 2019-20 (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	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	972	11	21	127	118	16	251	32	283	124	9	92	15	198	291	33	4	1	-	-	1	-	2,599
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	-	-	883	82	60	51	35	14	14	60	123	16	1	74	3	239	106	25	9	2	-	-	-	-	1,797
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	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	48,174	63	158	351	695	4	232	23	3,744	67,448	-	23,371	60,327	42,382	10,341	2,250	925	56	-	-	-	5	260,549
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	492	75	61	804	79	71	-	1	686	1,065	-	78	33	545	150	36	11	3	-	-	-	-	4,220
	TOTAL	554	181	105,782	8,627	18,085	9,707	62,653	2,311	20,058	1,339	17,979	82,626	140	33,781	60,833	61,312	29,448	10,624	4,439	1,227	94	3	384	106	532,293
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	554	181	106,613	8,627	18,086	9,756	62,727	2,311	20,134	1,339	18,091	82,626	140	33,912	60,833	61,433	29,514	10,630	4,441	1,228	94	3	384	106	533,763

(x)

DEPARTMENT AND BPS WISE POSTS 2019-20 (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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE	346	-	269	8	2	84	6	5	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	5,982	4,533	329	686	527	114	112	156	732	3,335	13	1,839	13	7,559	4,950	2,839	1,179	556	-	-	305	5	36,011
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,254	30	110	347	207	33	160	17	398	25	4	145	-	181	340	158	74	9	-	-	-	-	3,492
18	ANIMAL HUSBANDRY	-	-	673	4	4	156	61	2	68	29	140	14	2	105	-	74	270	55	36	4	-	-	-	-	1,697
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	51	25	5	19	79	-	8	-	17	-	-	7	-	26	10	9	3	1	-	-	-	-	262
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
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	-	64	1	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 2019-20 (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
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	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
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	-	-	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	-	-	418	75	38	26	30	5	14	22	75	14	1	51	3	134	61	18	9	2	-	-	-	-	996
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	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	25	-	81	15	185	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	488	75	61	804	79	62	-	1	683	1,061	-	76	30	544	149	36	11	3	-	-	-	-	4,193
	TOTAL	554	181	37,836	7,061	5,375	7,510	59,444	2,118	12,152	1,259	11,966	5,434	103	9,243	360	15,493	14,118	7,173	3,204	1,161	94	3	384	95	202,321
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	554	181	38,667	7,061	5,376	7,559	59,518	2,118	12,228	1,259	12,078	5,434	103	9,374	360	15,614	14,184	7,179	3,206	1,162	94	3	384	95	203,791

(xii)

DEPARTMENT AND BPS WISE POSTS 2019-20 (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	1,606	195	18	264	268	87	1,811	4	846	6	-	272	143	1,372	372	110	29	-	-	7,403
2	HEALTH	8,662	1,305	12,268	1,061	603	15	47	4	226	9,321	-	311	-	1,491	3,932	975	304	35	7	40,567
3	LOCAL GOVERNMENT	3,798	-	-	138	-	-	3,498	-	116	33	-	121	-	177	54	9	-	-	-	7,944
4	AGRICULTURE	1,212	4	70	120	60	1	533	1	345	4	-	171	-	94	157	112	33	-	-	2,917
5	ANIMAL HUSBANDRY	1,864	-	-	31	10	1	1,037	-	365	3	1	182	-	33	164	83	25	-	1	3,800
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	921	2	21	118	114	16	250	32	258	114	9	66	15	157	258	25	2	-	-	2,378
10	SPORTS, CULTURE, TOURISM & MUSEUMS	465	7	22	25	5	9	-	38	48	2	-	23	-	105	45	7	-	-	-	801
11	ELEMENTARY AND SECONDARY EDUCATION	47,854	47	158	303	692	2	209	1	3,683	67,423	-	23,290	60,312	42,197	10,213	2,105	834	31	3	259,357
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		67,946	1,566	12,710	2,197	3,209	193	7,906	80	6,013	77,192	37	24,538	60,473	45,819	15,330	3,451	1,235	66	11	329,972

DEPARTMENT AND BPS WISE POSTS 2019-20 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	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	REVENUE & ESTATE DEPARTMENT	-	-	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7	-	-	-	1,263
7	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
8	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
9	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
11	HEALTH	-	-	2,267	1,872	1,773	127	121	5	11	2	101	2,827	-	88	-	444	734	288	12	-	-	-	10,672
12	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
13	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
14	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
15	LOCAL GOVERNMENT	-	-	26	56	-	2	24	-	-	-	44	-	-	36	-	13	21	1	1	-	-	-	224
16	AGRICULTURE	-	-	116	380	4	15	139	2	207	-	39	2	-	28	-	21	53	16	2	-	-	-	1,024
17	ANIMAL HUSBANDRY	-	-	190	691	2	13	-	-	493	-	28	-	-	18	-	17	63	1	1	1	-	-	1,518
18	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
19	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
20	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
22	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
23	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	36	3	-	1	12	12	6	-	14	1	-	6	12	7	25	1	-	-	-	-	136
24	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	22	-	-	1	6	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	42
26	ELEMENTARY AND SECONDARY EDUCATION	-	-	4,274	5,566	20	11	346	138	65	24	359	4,323	1,337	484	9,484	4,553	742	97	62	2	-	-	31,887
27	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144

(xiv)

DEPARTMENT AND BPS WISE POSTS 2019-20 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	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
29	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	38	9,558	11,622	2,765	552	32,796	472	3,054	327	2,096	7,308	1,371	1,559	9,590	5,866	2,167	1,453	178	27	9	5	92,825

DEPARTMENT AND BPS WISE POSTS 2019-20 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	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
7	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
8	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
10	HEALTH	-	-	291	409	143	21	25	2	6	1	46	399	-	23	-	239	219	179	11	-	-	-	2,014
11	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
12	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
13	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
14	LOCAL GOVERNMENT	-	-	2	3	-	1	-	-	-	-	2	-	-	4	-	4	3	1	-	-	-	-	20
15	AGRICULTURE	-	-	14	29	1	4	21	-	5	-	13	-	-	13	-	12	17	8	2	-	-	-	139
16	ANIMAL HUSBANDRY	-	-	1	10	2	-	-	-	3	-	5	-	-	8	-	8	9	1	1	1	-	-	49
17	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
18	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
21	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
22	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	-	3	-	1	-	-	-	-	2	1	-	-	-	1	1	1	-	-	-	-	10
23	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
24	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	4	-	-	1	-	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	18
25	ELEMENTARY AND SECONDARY EDUCATION	-	-	1	23	1	-	5	-	-	-	15	-	-	19	8	17	15	6	2	1	-	-	113
26	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
27	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
28	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	38	2,700	3,237	1,091	383	32,162	315	2,249	276	1,389	525	28	889	63	952	733	1,231	109	26	9	5	48,422

DEPARTMENT AND BPS WISE POSTS 2019-20 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	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7		1,263
2	HEALTH	1,976	1,463	1,630	106	96	3	5	1	55	2,428		65		205	515	109	1		8,658
3	LOCAL GOVERNMENT	24	53		1	24				42			32		9	18		1		204
4	AGRICULTURE	102	351	3	11	118	2	202		26	2		15		9	36	8			885
5	ANIMAL HUSBANDRY	189	681		13			490		23			10		9	54				1,469
6	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36				12	12	6		12			6	12	6	24				126
7	SPORTS, CULTURE, TOURISM & MUSEUMS	18				6														24
8	ELEMENTARY AND SECONDARY EDUCATION	4,273	5,543	19	11	341	138	65	24	344	4,323	1,337	465	9,476	4,536	727	91	60	1	31,774
	TOTAL	6,858	8,385	1,674	169	634	157	805	51	707	6,783	1,343	670	9,527	4,914	1,434	222	69	1	44,403

DEPARTMENT AND BPS WISE FRESH POSTS 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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	FINANCE	-	8	-	-	5	-	-	1	-	10	-	-	-	20	5	-	-	-	-	49
3	REVENUE & ESTATE	-	5	1	-	-	3	-	-	-	6	-	-	2	55	13	3	-	-	-	88
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
5	JAILS & CONVICTS SETTLEMENT	-	7	-	-	-	-	-	-	-	7	-	-	-	4	3	-	-	-	-	21
6	POLICE	-	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
7	ADMINISTRATION OF JUSTICE	-	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
9	HEALTH	-	48	3	1	5	4	-	-	1	1	8	-	2	13	33	18	9	4	-	150
10	COMMUNICATION & WORKS	-	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
11	PUBLIC HEALTH ENGINEERING	-	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
12	AGRICULTURE	-	18	-	-	-	2	-	1	1	-	-	-	2	-	20	1	1	-	-	46
13	ANIMAL HUSBANDRY	-	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
14	POPULATION WELFARE	-	3	-	-	2	-	1	-	-	2	2	1	21	40	3	1	-	-	-	76
15	LABOUR	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
16	IRRIGATION	-	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
17	ELEMENTARY AND SECONDARY EDUCATION	-	22	-	-	8	-	-	-	-	8	12,156	-	2	2,941	9	2	2	-	-	15,150
18	RELIEF REHABILITATION AND SETTLEMENT	12	180	-	23	387	38	8	-	-	288	484	-	18	251	35	11	1	-	-	1,736
TOTAL		12	394	8	29	421	135	9	10	6	346	12,656	2	85	3,348	138	50	15	6	1	17,671
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
GRAND TOTAL		12	399	8	29	422	136	9	12	6	348	12,656	2	87	3,350	139	50	15	6	1	17,687

(xviii)

DEPARTMENT AND BPS WISE FRESH POSTS 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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL	
1	GENERAL ADMINISTRATION															1						1
2	FINANCE		8			5			1		10				20	5						49
4	EXCISE, TAXATION & NARCOTICS CONTROL		1			1									1			1				4
5	JAILS & CONVICTS SETTLEMENT		7								7				4	3						21
6	POLICE						80		8					26	5							119
7	ADMINISTRATION OF JUSTICE		18		4	2					10			5	10	3	7	1	1	1		62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES		12				1				2				2	7	4			1		29
9	HEALTH		37	1	1	3	4			1	1	7			8	31	13	7	3			117
10	COMMUNICATION & WORKS		44	4		7	6			1	4	5		3	2	3	1					80
11	PUBLIC HEALTH ENGINEERING		23				3	1		1	6	1	1	2	2	2	1					43
12	AGRICULTURE		17				2			1				1		20	1	1				43
13	ANIMAL HUSBANDRY		2		1					2	1				1	1						8
15	LABOUR													2								2
16	IRRIGATION		3			1					1				1		1					7
17	ELEMENTARY AND SECONDARY EDUCATION															1						1
18	RELIEF REHABILITATION AND SETTLEMENT	12	180		23	387	38	8			288	484		18	251	35	11	1				1,736
	TOTAL	12	352	5	29	409	132	8	9	6	330	497	1	57	307	112	39	11	5	1	2,322	
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)		5			1	1		2		2			2	2	1						16
	GRAND TOTAL	12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338	

(xix)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1		3			6			2	55	13	3			88
2	HEALTH	11	2	2					1		2	5	2	5	2	1	33
3	AGRICULTURE	1					1				1						3
4	POPULATION WELFARE	3		2		1		2	2	1	21	40	3	1			76
5	ELEMENTARY AND SECONDARY EDUCATION	22		8				8	12,156		2	2,941	8	2	2		15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,041	26	11	4	1	15,349

(xx)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (PROVINCIAL)

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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	EXCISE, TAXATION & NARCOTICS CONTROL	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
3	POLICE	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
4	ADMINISTRATION OF JUSTICE	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
6	HEALTH	37	1	1	3	4	-	-	1	1	7	-	-	8	31	13	7	3	-	117
7	COMMUNICATION & WORKS	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
8	PUBLIC HEALTH ENGINEERING	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
9	AGRICULTURE	17	-	-	-	2	-	-	1	-	-	-	1	-	20	1	1	-	-	43
10	ANIMAL HUSBANDRY	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
11	LABOUR	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
12	IRRIGATION	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
13	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
14	RELIEF REHABILITATION AND SETTLEMENT	180	-	18	387	38	8	-	-	274	481	-	18	238	21	9	-	-	-	1,672
TOTAL		337	5	24	404	132	8	8	6	299	494	1	57	270	90	37	10	5	1	2,188
15	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
GRAND TOTAL		342	5	24	405	133	8	10	6	301	494	1	59	272	91	37	10	5	1	2,204

(xxi)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1	-	3	-	-	6	-	-	2	34	6	3	-	-	60
2	HEALTH	11	2	2	-	-	-	-	1	-	2	5	2	5	2	1	33
3	AGRICULTURE	1	-	-	-	-	1	-	-	-	1	-	-	-	-	-	3
4	POPULATION WELFARE	3	-	2	-	1	-	2	2	1	21	40	3	1	-	-	76
5	ELEMENTARY AND SECONDARY EDUCATION	22	-	8	-	-	-	8	12,156	-	2	2,941	8	2	2	-	15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,020	19	11	4	1	15,321

DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL	12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338
2	ABBOTTABAD	-	-	-	-	-	-	-	-	-	-	435	-	-	173	-	-	-	-	-	608
3	BAJAUR	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
4	BANNU	-	4	-	-	2	-	-	-	-	2	638	-	-	157	2	-	-	-	-	805
5	BATTAGRAM	-	-	-	-	-	-	-	-	-	-	400	-	1	105	-	-	-	-	-	506
6	BUNER	-	-	-	-	-	-	-	-	-	-	378	-	1	86	-	-	-	-	-	465
7	CHARSADDA	-	-	-	-	-	-	-	-	-	-	631	-	1	128	-	-	-	-	-	760
8	CHITRAL	-	1	-	-	-	-	-	1	-	-	184	-	1	83	-	-	-	-	-	270
9	CHITRAL UPPER	-	18	-	-	5	-	1	-	-	5	2	1	5	11	10	5	3	1	-	67
10	D I KHAN	-	-	-	-	-	-	-	-	-	-	671	-	1	154	-	-	-	-	-	826
11	DIR LOWER	-	-	-	-	-	-	-	-	-	-	817	-	1	163	-	-	-	-	-	981
12	DIR UPPER	-	-	-	-	-	-	-	-	-	-	790	-	1	100	-	-	-	-	-	891
13	HANGU	-	-	-	-	-	-	-	-	-	-	204	-	1	44	-	-	-	-	-	249
14	HARIPUR	-	-	-	-	-	-	-	-	-	-	437	-	1	121	-	-	-	-	-	559
15	KARAK	-	-	-	-	-	-	-	-	-	-	448	-	1	105	-	-	-	-	-	554
16	KHYBER	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
17	KOHAT	-	-	-	-	-	-	-	-	-	-	414	-	-	91	-	-	-	-	-	505
18	KOHISTAN	-	4	-	-	2	-	-	-	-	2	149	-	1	55	2	-	-	-	-	215
19	KOHISTAN LOWER	-	-	-	-	-	-	-	-	-	-	162	-	1	48	1	-	-	-	-	212
20	KOLI PALLAS KOHISTAN	-	6	2	-	1	-	-	-	-	1	93	-	2	29	2	4	1	-	-	141
21	KURRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
22	LAKKI MARWAT	-	-	-	-	-	-	-	-	-	-	551	-	1	118	-	-	-	-	-	670
23	MALAKAND	-	-	-	-	-	-	-	-	-	-	345	-	1	75	-	-	-	-	-	421
24	MANSEHRA	-	-	-	-	-	-	-	-	-	-	665	-	-	239	-	-	-	-	-	904
25	MARDAN	-	4	-	-	2	-	-	-	-	2	793	-	-	218	2	-	-	-	-	1,021
26	MOHMAND	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
27	NORTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
28	NOWSHERA	-	-	-	-	-	-	-	-	-	-	459	-	1	107	-	-	-	-	-	567

DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
29	ORAKZAI	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
30	PESHAWAR	-	-	-	-	-	-	-	-	-	-	548	-	-	138	-	2	-	-	-	688
31	SHANGLA	-	5	1	-	-	3	-	-	-	4	477	-	3	84	-	-	-	-	-	577
32	SOUTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
33	SWABI	-	-	-	-	-	-	-	-	-	-	450	-	1	131	-	-	-	-	-	582
34	SWAT	-	-	-	-	-	-	-	-	-	-	663	-	-	178	-	-	-	-	-	841
35	TANK	-	-	-	-	-	-	-	-	-	-	202	-	1	49	-	-	-	-	-	252
36	TOR GHAR	-	-	-	-	-	-	-	-	-	-	153	-	1	30	-	-	-	-	-	184
TOTAL		12	399	8	29	422	136	9	12	6	348	12,656	2	87	3,350	139	50	15	6	1	17,687

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 INCLUDING NEWLY MERGED AREAS (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-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	-	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	15	-	-	4	-	-	100	-	19	-	6	-	13	6	7	4	1	-	-	-	375
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	-	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	-	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	80	94	5	14	21	2	-	2	8	118	17	-	186	81	12	2	2	-	1,269	3	1,916
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	LOCAL GOVERNMENT	-	-	4	-	-	1	-	-	-	-	3	1	-	-	3	2	-	-	-	-	-	-	14
10	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	-	1	26
11	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	-	96
12	ELEMENTARY AND SECONDARY EDUCATION	-	-	239	-	-	-	17	-	-	-	25	308	17	234	108	213	7	-	-	-	-	-	1,168
	GRAND TOTAL	215	4	1,055	191	74	108	247	2	145	2	362	432	251	234	518	344	56	48	19	8	1,272	4	5,591

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 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-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	11	-	-	3	-	-	100	-	15	-	3	10	3	5	3	1	-	-	-	354
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	71	70	5	11	21	2	-	2	8	93	17	164	51	3	2	2	-	1,269	-	1,791
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	1	26
10	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	96
GRAND TOTAL		215	4	799	167	74	103	230	2	145	2	330	98	231	382	96	38	47	19	8	1,272	1	4,263

(xxvi)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 (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	BPS-19	Special	TOTAL
1	REVENUE & ESTATE	4	-	1	-	4	-	3	-	3	3	2	1	-	21
2	HEALTH	9	24	3	-	-	25	-	-	22	30	9	-	3	125
3	LOCAL GOVERNMENT	4	-	1	-	3	1	-	-	3	2	-	-	-	14
4	ELEMENTARY AND SECONDARY EDUCATION	239	-	-	17	25	308	17	234	108	213	7	-	-	1,168
GRAND TOTAL		256	24	5	17	32	334	20	234	136	248	18	1	3	1,328

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15,824	13,924,764,000	10,564,575,000	12,315,185,000	1,579,816,000	13,895,001,000
TOTAL	15,824	13,924,764,000	10,564,575,000	12,315,185,000	1,579,816,000	13,895,001,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

	Rs	0
Charged:		
Voted:	13,895,001,000	
Total:	13,895,001,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	12,069,791,000	8,899,745,000	12,056,659,000
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL	1,188,077,000	880,262,000	1,244,720,000
095101 ARCHIVES LIBRARY AND MUSEUMS	213,580,000	168,166,000	221,888,000
096101 SECRETARIAT/POLICY/CURRICULUM	453,316,000	616,402,000	371,734,000
TOTAL	13,924,764,000	10,564,575,000	13,895,001,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
DI4383	Government Degree College Bilot Sharif, D.I.Khan	22,316,000	17,568,000	23,090,000
CA4283	Govt. Girls Degree College Shabqadar Cha	27,365,000	22,528,000	29,219,000
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad	34,068,000	22,367,000	35,074,000
KD5000	Govt. Degree College Dassu Kohistan	22,748,000	16,805,000	23,378,000
AD4035	Government Post Graduate College (Male) No.1 Abbottbad	191,369,000	190,053,000	198,663,000
AD4036	Government Postgraduate College Mandian Abbottbad	71,471,000	62,449,000	73,903,000
AD4037	Government Degree College Havelian, Abbottbad	59,766,000	50,997,000	61,124,000
AD4038	Government Degree College Sherwan Abbottabad	33,840,000	27,101,000	34,705,000
AD4039	Government Girls Degree College No.1 Abbottabad	103,348,000	94,343,000	107,577,000
AD4040	Government Girls Degree College Mandian Abbottbad	50,781,000	46,285,000	52,104,000
AD4041	Government Girls Degree College Havelian, Abbottabad.	33,636,000	28,337,000	34,785,000
AD4042	Government Girls Degree College Nawansher Abbottbad	42,619,000	32,917,000	43,859,000
AD4321	Public Library Abbottabad	12,234,000	9,386,000	13,359,000
AD4339	Government Degree College Nathia Gali Abbottabad	45,150,000	33,803,000	46,294,000
AD4346	Govt Girls Degree College Qalander Abad Abbottabad	38,026,000	25,047,000	38,979,000
AD4424	Principal Govt Commerce College Abbottabad	58,949,000	44,974,000	60,568,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4425	Home Economics College Abbottabad	43,139,000	43,357,000	43,958,000
AD4430	Govt. Commres College for Women Abbotabad	24,585,000	17,217,000	25,106,000
BD4025	Government Degree College (Male) Daggar Buner	90,449,000	71,485,000	95,016,000
BD4026	Government Degree College (M) Totalai Buner	37,381,000	28,272,000	38,939,000
BD4151	Government Degree College Jawar Buner	31,598,000	26,669,000	32,506,000
BD4152	Government Girls Degree College Daggar Buner	48,745,000	29,381,000	50,156,000
BD4194	Government Degree College Chamla, Buner	29,358,000	20,865,000	30,280,000
BD4200	Govt. Commerce College Dagar Buner	27,464,000	15,096,000	28,419,000
BM4129	Government Degree College (Male) Battagram	46,041,000	38,340,000	47,824,000
BM4130	Government Girls Degree College, Batagram	21,895,000	15,736,000	22,470,000
BU4037	Government Degree College No2 Bannu	48,787,000	36,598,000	50,108,000
BU4038	Government Girls Postgraduate College Bannu	53,119,000	37,547,000	54,668,000
BU4154	Government Girls Degree College Surani Bannu	26,953,000	17,631,000	27,896,000
BU4155	Government Degree College Ghorl Wala Bannu	30,648,000	22,948,000	31,851,000
BU4331	Government Postgraduate College Bannu	160,554,000	155,305,000	164,897,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
BU4332	Government Degree College S.K.Bala Bannu	43,484,000	26,543,000	44,748,000
BU4382	Public Liabrary, Bannu	14,908,000	9,783,000	15,888,000
BU4389	Government Degree College Kakki Bannu	42,265,000	21,827,000	43,345,000
BU4400	Governement Degree College Domail Bannu	40,948,000	25,903,000	41,976,000
BU4408	Government Girls Degree College Mandan, Bannu.	41,344,000	28,383,000	42,426,000
BU4448	Govt Degree College Mamash Khel District Bannu	42,050,000	34,990,000	44,317,000
BU4449	Govt Degree College Landi Jalander District Bannu	36,671,000	26,442,000	37,623,000
BU4452	Principal Govt Commerce College Bannu	58,270,000	36,268,000	60,040,000
BU4453	Principal Govt Second Commerce College Bannu	31,285,000	27,699,000	32,134,000
BU4456	Govt. Girls Degree College Bannu Township Bannu	24,846,000	22,327,000	26,572,000
BU5126	Government Girls Degree College Kakki Bannu	35,566,000	13,035,000	36,380,000
CA4035	Government Post Graduate College Charsadda	151,274,000	142,320,000	157,455,000
CA4036	Government Degree College Tangi Charsadda	55,135,000	39,714,000	56,283,000
CA4037	Government Girls Degree No.1. Charsadda	57,035,000	44,575,000	58,412,000
CA4214	Government Degree College Shabqadar Charsadda	46,526,000	34,349,000	47,910,000
CA4229	Government Girls Degree college No.2 Charsadda	45,726,000	36,201,000	47,010,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda	35,987,000	31,270,000	36,909,000
CA4284	Govt. Girls Degree College Umerzai Charsadda	29,570,000	26,251,000	30,468,000
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda	40,170,000	33,526,000	42,498,000
CA4291	Govt. Girls Degree College Tangi Charsadda	23,851,000	26,225,000	24,586,000
CL4055	Government Degree College Booni Chitral	38,275,000	23,666,800	39,805,000
CL4174	Government Degree College Chitral	85,749,000	63,962,000	88,811,000
CL4175	Government Girls Degree College Chitral	49,102,000	35,036,000	50,504,000
CL4264	Government Girls Degree College Booni Chitral	36,449,000	23,243,000	37,933,000
CL4294	Principal Govt Commerce College Chitral	47,239,000	32,741,000	50,203,000
CL4298	Public Library Chitral	6,122,000	5,729,000	6,995,000
DA4035	Government Degree College Gul Abad Dir Lower	58,350,000	49,366,000	59,799,000
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir	119,171,000	105,824,000	122,846,000
DA4037	Government Girls Degree College Timergara Dir Lower	41,805,000	27,506,000	43,292,000
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower	39,461,000	32,373,000	40,440,000
DA4307	Govt Girls Degree College Jandool Dir Lower	22,891,000	14,872,000	23,463,000
DA4309	Public Library Dir Lower	13,547,000	8,580,000	13,988,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
DA4317	Principal Govt Commerce College for Women at Timergara District Dir	17,736,000	4,677,000	18,499,000
DA4318	Govt Commerce College (Boys) Talash Dir Lower	25,292,000	19,060,000	26,184,000
DA4319	Principal Govt Commerce College Timergara Dir Lower	31,063,000	21,395,000	32,671,000
DA4320	Govt. Degree College Lal Qilla Dir Lower	24,309,000	22,459,000	25,109,000
DA4322	Govt. Degree College Khan Pur Dir Lower	27,224,000	21,257,000	28,286,000
DA4325	Govt. Girls Degree College Adenzai Dir Lower	25,521,000	23,740,000	26,512,000
DI4071	Government Degree College No.1 D.I. Khan	152,697,000	117,769,000	158,644,000
DI4072	Government Degree College No.2 D.I.Khan	55,425,000	24,979,000	56,449,000
DI4073	Government Degree College, Paharpoor ,D.I.Khan	46,027,000	32,766,000	47,274,000
DI4074	Government Degree College Kulachi D.I.Khan	33,892,000	19,479,000	34,731,000
DI4075	Government Degree College Paniala D.I.Khan	28,259,000	20,594,000	29,000,000
DI4076	Government Girls Degree College No.1 D.I.Khan	90,906,000	70,568,000	95,344,000
DI4077	Government Girls Degree College No.2 D.I.Khan	51,134,000	36,003,000	52,550,000
DI4269	Government Degree College Parova, D.I.Khan	26,069,000	18,040,000	25,906,000
DI4324	Mufti Mehmood Public Libraray D.I.Khan	12,341,000	8,844,000	13,045,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
DI4359	Government Degree College No.3 D.I. Khan	31,129,000	19,981,000	32,200,000
DI4381	Govt Girls Degree College Kulachi D.I Khan	31,199,000	14,019,000	31,982,000
DI4396	Principal Govt Commerce College D I Khan	47,369,000	38,099,000	48,759,000
DI4399	Govt. Girls Degree College Paharpur D.I.Khan	24,630,000	20,490,000	25,470,000
DI5193	Govt. Degree College Daraban D I Khan D.I Khan	22,564,000	1,223,000	23,167,000
DP4027	Government Degree College Dir Upper	57,217,000	41,307,000	59,114,000
DP4164	Government Girls Degree College Dir Upper	37,541,000	21,501,000	38,622,000
DP4192	Govt Degree College Wari District Dir Upper	42,610,000	38,337,000	43,707,000
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper	18,811,000	12,048,000	28,484,000
HG4025	Government Girls Degree College Hangu	31,022,000	17,530,000	31,955,000
HG4026	Government Degree College Hangu	53,121,000	32,754,000	54,494,000
HG4027	Government Degree College Thall Hangu	25,186,000	17,516,000	26,037,000
HG4135	Governement Girls Degree College Thall Hangu	34,080,000	12,095,000	35,034,000
HG4176	Principal Govt Commerce College Hangu	24,477,000	15,014,000	25,615,000
HR4109	Government Post Graduate College Haripur	127,220,000	105,797,000	131,049,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
HR4110	Government Degree College Khanpoor Haripur	54,766,000	47,474,000	57,307,000
HR4111	Government Degree College Ghazi, Haripur	42,055,000	27,444,000	43,111,000
HR4112	Government Degree College Kalabat Twonship Haripur	42,908,000	27,960,000	44,021,000
HR4113	Government Girls Degree College Haripur	96,336,000	92,734,000	98,842,000
HR4269	Government Girls Degree College Kalabut Township Haripur	40,058,000	28,110,000	41,145,000
HR4290	Government Girls Degree College Ghazi Haripur	36,909,000	27,960,000	37,892,000
HR4298	Government Girls Degree College Sarai Saleh Haripur	44,459,000	33,201,000	45,826,000
HR4322	Government Girls Degree College Mankarai Haripur	36,012,000	27,186,000	36,881,000
HR4338	Hakim Abdussalam Public Library Haripur	11,221,000	8,302,000	12,259,000
HR4342	Principal Govt College of Commerce K T S Haripur	35,698,000	33,001,000	37,060,000
HR4347	Govt. Girls Degree College Khanpur Haripur	24,740,000	23,838,000	25,514,000
HR5106	Government Girls Degree College No. 2 Haripur	32,826,000	30,053,000	33,784,000
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur	25,736,000	25,359,000	26,520,000
KD4083	Government Degree College Pattan Kohistan	30,185,000	20,052,000	31,209,000
KK4123	Government Degree College Ahmad Abad Karak	41,442,000	29,827,000	42,443,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
KK4124	Government Degree College Banda Daud Shah Karak	35,715,000	21,389,000	36,478,000
KK4125	Government Degree College Latambar Karak	41,637,000	21,152,000	42,580,000
KK4126	Government Degree College Sabir Abad Karak	34,570,000	19,982,000	35,426,000
KK4127	Government Degree College Takht-e-Nasrat i Karak	44,196,000	31,786,000	45,411,000
KK4128	Government Girls Degree College Karak	46,006,000	31,348,000	47,528,000
KK4129	Government Post Graduate College Karak	99,305,000	84,670,000	103,371,000
KK4256	Government Girls Degree College Takhte Nasrati Karak	37,212,000	22,403,000	38,390,000
KK4258	Principal Govt College of Management Sciences Karak	34,856,000	22,005,000	36,393,000
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak	24,793,000	14,119,000	25,574,000
KT4070	Government Post Graduate College Kohat	137,550,000	118,305,000	141,735,000
KT4071	Government Degree College Lachi Kohat	22,092,000	13,679,000	22,717,000
KT4072	Government Degree College KDA Township Kohat	40,559,000	28,852,000	41,714,000
KT4074	Government Gilrs Post Graduate College Kohat	73,161,000	63,598,200	75,578,000
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT	39,174,000	26,744,000	40,507,000
KT4420	Govt Girls Degree College KDA District Kohat	42,482,000	31,862,000	43,386,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
KT4423	Principal Govt College of Management Sciences Kohat	42,872,000	37,440,000	44,537,000
KT4427	Public Library Kohat	6,116,000	5,423,000	6,973,000
KT4428	Govt. Girls Degree College No. 3 Kohat	23,888,000	25,877,000	24,859,000
KT5174	Govt. Girls Degree College Lachi Distric Kohat	25,063,000	14,788,000	25,711,000
LK4022	Government Post Graduate College Lakki Marwat	89,468,000	77,744,000	93,083,000
LK4146	Government Degree College Esak Khel Laki Marwat	36,084,000	24,265,000	36,979,000
LK4148	Government Degree College Tajori Laki Marwat	34,515,000	25,104,000	34,968,000
LK4149	Government Girls College Laki Marwat	40,909,000	38,461,000	42,335,000
LK4150	Government Degree Collgee Srai Nurang Lakki Marwat	36,735,000	25,314,000	37,834,000
LK4179	Government Degree College Ghazni Khel Lakki Marwat	46,394,000	40,370,000	48,076,000
LK4220	Government Girls Degree College Serai Naurang	36,254,000	23,155,000	37,438,000
LK4222	Principal Govt Commerce College Lakki Marwat	41,574,000	32,936,000	42,818,000
LK4226	Public Library Lakki Marwar	7,236,000	6,199,000	8,234,000
MA4040	Government Degree College Balakot Mansehra	56,519,000	44,281,000	57,966,000
MA4041	Government Degree College Ogi Mansehra	48,461,000	37,978,000	49,798,000
MA4042	Government Degree College Lassan Nawab Mansehra	36,344,000	28,828,000	37,320,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MA4043	Government Girls Degree College Mansehra	67,320,000	56,436,000	69,147,000
MA4298	Government Post Graduate College Mansehra	117,248,000	104,097,000	120,599,000
MA4302	Government Girls Degree College Chitti Dehri Mansehra	45,770,000	40,949,000	47,397,000
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA	32,221,000	19,989,000	33,310,000
MA4351	Government Girls Degree College Perhina District Mansehra	37,700,000	25,868,000	38,651,000
MA4355	Principal Commerce College Mansehra	50,732,000	38,544,000	52,277,000
MA4356	Principal Govt Commerce College Balakot Mansehra	23,917,000	13,813,000	24,779,000
MD4040	Government Degree College Thana Malakand	86,224,000	75,247,000	91,820,000
MD4041	Government Degree College Dargai Malakand	88,736,000	76,556,000	92,293,000
MD4042	Government Degree College Agra Malakand	26,601,000	15,243,000	27,424,000
MD4043	Government Girls Degree College Dargai Malakand.	45,700,000	37,980,000	47,083,000
MD4044	Government Degree College Batkhela Malakand.	43,922,000	29,559,000	45,064,000
MD4046	Government Girls Degree College Thana Malakand.	41,300,000	34,542,000	42,460,000
MD4234	Govt Degree College Totakan, Malakand	29,988,000	31,421,000	31,245,000
MD4235	Govt Girls Degree College Jolagram, Mala kand	43,439,000	28,106,000	44,459,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MD4248	Government Girls Degree College Batkhela Malakand	41,219,000	34,579,000	42,086,000
MD4277	Government Degree College Palai, Malakand	32,801,000	17,772,000	33,761,000
MD4284	Principal Govt Commerce College Thana Malakand	54,713,000	39,465,000	56,743,000
MR4062	Government Post Graduate College Mardan	178,080,000	163,919,000	184,887,000
MR4063	Government Degree College (Male) Toro Mardan	46,779,000	36,275,000	47,959,000
MR4064	Government Degree College (Male) Takhtba i Mardan	68,073,000	59,949,000	71,266,000
MR4065	Government Degree College (Male) Lundkha war Mardan	47,902,000	42,373,000	49,174,000
MR4066	Government Degree College (Male) Khairab ad Mardan	52,368,000	38,519,000	54,396,000
MR4067	Government Degree College No. 2 Mardan	53,381,000	43,055,000	55,030,000
MR4068	Government Degree College Bakhshali Mardan	37,376,000	24,311,000	38,347,000
MR4069	Government Degree College (Male) Babozai Mardan	29,341,000	22,354,000	30,146,000
MR4070	Government Girls College Shekmaltoon Mardan	41,512,000	33,249,000	42,897,000
MR4071	Government Girls College No.1. Mardan	109,608,000	97,273,000	113,153,000
MR4192	PUBLIC LIBRARY MARDAN	11,516,000	9,137,000	11,835,000
MR4302	Government Degree College (Male) Katlang Mardan	32,969,000	27,380,000	33,864,000
MR4705	Govt Girls Degree College Lundkhawar Mardan	34,918,000	28,825,000	36,455,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MR4706	Govt Girls Degree College Takhat Bhai Mardan	44,923,000	35,860,000	46,060,000
MR4728	Govt. Girls Degree College Sawal Dher Mardan	23,519,000	22,766,000	25,000,000
MR4730	Principal Govt Commerce College Mardan	54,787,000	42,957,000	56,949,000
MR4731	Govt Commerce College (Women) Mardan	19,372,000	14,418,000	20,362,000
MR4732	Principal Govt College of Commerce No. 2 Mardan	28,020,000	23,947,000	29,161,000
MR5128	Govt Degree College (Male) Garhi Kapoora Mardan	45,949,000	35,739,000	47,084,000
MR5536	Govt Girls Degree College Rustam Mardan	37,293,000	21,595,000	38,688,000
MR5537	Govt Girls College Katlang Mardan	35,506,000	25,238,000	36,476,000
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan	25,406,000	18,906,000	26,107,000
NR4031	Government College Khan Kohi, Nizampur Nowshera	28,895,000	29,350,000	29,938,000
NR4032	Government Degree College (Male) Pabbi Nowshera	66,691,000	58,216,000	68,387,000
NR4033	Government Post Graduate College (Male) Nowshera	121,941,000	106,658,000	128,358,000
NR4034	Government Degree College Akora Khattak Nowshera	37,400,000	27,651,000	39,139,000
NR4035	Government Girls College Nowshera	76,490,000	71,663,000	79,276,000
NR4036	Government Girls College Pirpai, Nowshera	32,969,000	27,765,000	34,266,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
NR4225	Government Girls College Pabbi Nowshera	48,813,000	42,722,000	50,169,000
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera	10,460,000	7,270,000	10,643,000
NR4295	Government Degree College Akbar Pura Nowshera	22,813,000	21,295,000	23,683,000
NR4296	Principal Govt 2nd Commerce College Nowshera	25,061,000	25,982,000	26,416,000
NR4297	Principal Govt College of Management Sciences Nowshera	31,979,000	20,816,000	33,105,000
NR4298	Home Economics College Nowshera	39,342,000	34,006,000	41,138,000
NR4302	Govt. Girls Degree College khankhoi nowshera	22,388,000		23,257,000
PR4127	Secretary Higher Education Archives and Libraries Department	302,653,000	480,681,000	221,069,000
PR4133	Director Higher Education (Colleges)	96,466,000	97,859,000	98,395,000
PR4153	Government College (Male) Peshawar	173,714,000	164,873,000	182,636,000
PR4154	Government Superior Science College (Male) Peshawar	140,389,000	128,081,000	146,449,000
PR4155	Government Degree College (Male) Badaber Peshawar	42,897,000	36,653,000	44,146,000
PR4156	Government Degree College Mathra Warsak Raod Peshawar	60,527,000	47,726,000	61,737,000
PR4157	Government Frontier College for Women, Peshawar	163,646,000	148,659,000	170,687,000
PR4158	Government City Girls College Gulbahar Peshawar	93,619,000	74,201,000	96,325,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
PR4159	Government Girl College Gulshan Rehman, Peshawar.	53,372,000	36,672,000	54,478,000
PR4286	Directorate of Archives (Provincial)	71,875,000	65,102,000	73,692,000
PR4817	Government Girl College Hayat Abad Peshawar.	55,176,000	43,194,000	57,215,000
PR4818	Government College Hayat Abad (Male) Peshawar	70,019,000	62,834,000	72,350,000
PR4822	Lump Sum Allocation Colleges	1,077,522,000	397,384,000	700,000,000
PR4965	Rehman Baba Public Library/Complex Peshawar	11,684,000	9,153,000	10,330,000
PR4973	Govt. Degree College Chaghar Matti Peshawar	22,526,000	15,822,000	23,191,000
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar	15,745,000	6,925,000	15,177,000
PR5197	Provincial Programme (Lump Sum Allocation for Archives & Libraries)	5,000,000		
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR	40,501,000	35,140,000	42,089,000
PR5655	Govt Girls Degree College Mathra District Peshawar	46,849,000	38,159,000	48,004,000
PR5656	Govt Girls Degree College Chagharmatti District Peshawar	41,516,000	32,523,000	42,755,000
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.	48,953,000	29,737,000	50,129,000
PR5717	Govt. Degree College Naguman Peshawar	39,622,000	28,235,000	40,646,000
PR5783	Govt Girls Degree College Zaryab Colony Peshawar	34,503,000	29,980,000	35,483,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar	39,450,000	33,893,000	40,821,000
PR5793	Principal Govt Commerce College for Women Peshawar	25,382,000	18,338,000	25,812,000
PR5794	Principal Govt Commerce College Peshawar	78,033,000	67,352,000	80,083,000
PR5795	Director General of Commerce Education & Management Sciences Peshawar	35,183,000	30,937,000	37,093,000
PR5796	Govt Commerce College (Women) Arbab Road Peshawar	32,611,000	16,420,000	33,678,000
PR5831	Govt Degree College Achini Payan District Peshawar	23,414,000	21,541,000	24,306,000
PR5908	Management Unit of Higher Education (Reg Act)	1,744,000		
PR5909	Higher Education Management Information System (HEMIS) Higher Education (Reg Act)	1,525,000		
SH4033	Government Degree College Chakessar Shangla	28,197,000	16,672,000	28,968,000
SH4034	Government Degree College Alpuri Shangla	52,580,000	29,100,000	53,668,000
SH4035	Government Degree College Puran Shangla	32,470,000	23,099,000	33,433,000
SU4029	Government College Kota Swabi	38,503,000	33,019,000	39,726,000
SU4030	Government Post Graduate College Swabi	108,963,000	83,470,000	112,830,000
SU4031	Government College Lahor Swabi	68,484,000	55,828,000	70,400,000
SU4032	Government College Shawa Swabi	35,708,000	26,944,000	36,726,000
SU4033	Government Degree College Gandaf Swabi	30,473,000	14,272,000	31,259,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
SU4034	Government Girls Degree College Manki Swabi	32,663,000	27,621,000	33,577,000
SU4035	Government Girls Degree College Maneri Swabi	40,723,000	30,044,000	41,765,000
SU4036	Government Girls Degree College Marghuz Swabi	37,835,000	29,506,000	39,331,000
SU4194	Government Girls Degree College Karnal Sher Khan Swabi	37,314,000	29,845,000	38,430,000
SU4217	Government Degree College Zarobi Swabi	29,274,000	14,514,000	29,913,000
SU4249	Government College Yar Hussain Swabi	36,146,000	27,261,000	36,880,000
SU4256	Public Library Swabi	10,199,000	9,373,000	11,239,000
SU4285	Govt. Girls College Panj Pir Swabi	31,414,000	22,403,000	32,596,000
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI	34,054,000	25,130,000	35,135,000
SU4318	Government Girl Degree College Zaida Saw abi	25,091,000	17,975,000	25,917,000
SU4329	Principal Govt Commerce College Swabi	32,043,000	27,891,000	34,563,000
SU4333	Government Girls Degree College Yar Hussain Swabi	24,349,000	18,259,000	25,004,000
SU4334	Govt. Girls Degree College Kotha Swabi	23,692,000	6,316,000	24,381,000
SW4070	Government Girls College Saidu Sharif Swat	92,656,000	66,725,000	95,262,000
SW4071	Government Degree College Mingora Swat	53,502,000	38,234,000	55,502,000
SW4429	Government Girls Degree College Barikot Swat	38,478,000	22,481,000	38,407,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SW4430	Government Degree College (Male) Kabal Swat	62,144,000	46,772,000	63,769,000
SW4431	Government Girls College Kanjo Swat	33,670,000	21,295,000	34,570,000
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat	223,378,000	182,949,000	230,686,000
SW4455	Public Library Swat	9,121,000	5,885,000	9,900,000
SW4457	Government Degree College Matta Swat	95,653,000	73,963,000	98,842,000
SW4459	Government Girls Degree College Khwaza Khela Swat	33,216,000	20,444,000	33,976,000
SW4464	Govt. Degree College Madyan District Swat	37,070,000	28,051,000	38,074,000
SW4502	Govt. Girls Degree College Madyan Swat	26,321,000	17,461,000	28,942,000
SW4511	Principal Govt College Management Sciences Sangota Swat	36,207,000	29,280,000	37,707,000
TK4090	Government Degree College Tank	49,019,000	29,956,000	50,548,000
TK4129	Government Girls Degree College Tank	30,261,000	60,834,000	31,276,000
TK4151	Govt Degree College Ama Khel District Tank	31,319,000	16,235,000	32,240,000
AD4347	Govt. Girls Degree College Malkipura District Abbottabad	25,924,000	23,821,000	26,818,000
AD5180	Govt. Degree College Boi Abbottabad	20,610,000	3,643,000	21,424,000
CA4294	Govt. Girls Degree College Dargai Charsad da	20,997,000		21,714,000
CA4325	Public Library Charsadda			3,508,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
DI5194	2nd Commerce College District D I Khan	29,357,000	12,214,000	30,139,000
DI5203	Govt. Girls Degree College No.3 D I Khan D.I Khan	23,261,000	20,939,000	23,971,000
DP5149	Govt. Degree College Barawal District District Dir Upper	22,291,000		22,991,000
HR5145	Govt.Degree College Gandaf Haripur	20,363,000		22,509,000
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak	20,850,000		21,547,000
KT5183	Govt.Girls Degree College Bili Tang Koha	21,041,000		21,766,000
MA4361	Govt.Girls Degree College Oghi Mansehra	20,981,000		21,648,000
MD4952	Govt.Degree College Kot Malakand	20,363,000		21,047,000
MD5151	Govt. Degree College Badraga District Malakand	25,207,000	20,965,000	26,047,000
MR5588	Govt Girls Degree College Par Hoti District Mardan	24,846,000	25,200,000	25,825,000
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera	22,141,000	13,184,000	22,833,000
NR5165	Govt. Girls Degree College Jalozai Nowsh District Nowshera	21,041,000	2,098,000	21,843,000
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar	26,182,000	28,477,000	27,249,000
PR5838	Govt Girls Degree College Dabgari District Peshawar	24,930,000	26,998,000	25,914,000
PR5839	Govt Girls Degree College Nahaqi District Peshawar	23,763,000	25,853,000	24,450,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5878	Govt.Degree College Koh-e-Daman Peshawar	20,240,000		20,986,000
SH5203	Govt.Girls Degree College Besham Shangla District Shangla	23,508,000	223,000	24,341,000
SH5204	Govt.Girls Degree College Puran Shangla District Shangla	23,476,000	1,280,000	24,271,000
SU4337	Govt. Girls Degree College Topi Swabi	21,041,000	14,498,000	21,953,000
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi	18,703,000	11,736,000	22,137,000
SW5208	Govt.Degree College Khawazakhela Swat District Swat	24,229,000	20,707,000	25,448,000
SW5213	Govt. Girls Degree College Matta Swat	21,086,000	20,117,000	23,477,000
TOTAL		13,924,764,000	10,564,575,000	13,895,001,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>12,084,378,000</u>	<u>9,340,380,000</u>	<u>12,315,185,000</u>
A011	PAY	<u>7,525,628,000</u>	<u>5,807,150,800</u>	<u>7,725,025,800</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,237,265,000</u>	<u>4,767,932,300</u>	<u>6,405,166,800</u>
A01101	Basic Pay Of Officer	6,227,889,000	4,754,594,600	6,395,012,800
A01102	Personal pay	8,415,000	12,122,000	9,136,000
A01103	Special Pay	930,000	1,153,100	987,000
A01105	Qualification Pay	31,000	62,600	31,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,288,363,000</u>	<u>1,039,218,500</u>	<u>1,319,859,000</u>
A01151	Basic Pay Other Staff	1,286,387,000	1,038,369,700	1,317,777,000
A01152	Personal pay	1,375,000	323,000	1,481,000
A01153	Special Pay	601,000	525,800	601,000
A012	ALLOWANCES	<u>4,558,750,000</u>	<u>3,533,229,200</u>	<u>4,590,159,200</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,521,090,000</u>	<u>3,499,638,100</u>	<u>4,523,343,200</u>
A01201	Senior Post Allowance	4,410,000	3,761,600	4,410,000
A01202	House Rent Allowance	731,528,000	584,227,300	732,149,000
A01203	Conveyance Allowance	638,417,000	514,717,700	639,545,000
A01207	Washing Allowance	4,992,200	3,152,100	4,992,000
A01208	Dress Allowance	4,760,400	2,991,300	4,760,000
A0120D	Integrated Allowance	5,243,400	4,049,800	5,243,000
A0120E	Housing Subsidy Allowance	12,236,000	15,581,100	19,822,000
A0120N	Special allowances @ 30% of basic pay for Secretar	15,080,000	14,645,400	18,844,000
A0120P	Adhoc Relief 2009		3,800	
A0120X	Adhoc Allowance - 2010		567,700	1,000
A01216	Qualification Allowance	8,096,000	5,827,700	8,537,000
A01217	Medical Allowance	348,320,000	312,329,600	348,871,000
A0121A	Ad - hoc Allowance - 2011		118,700	
A0121M	Adhoc Relief Allowance - 2012		4,100	
A0121T	Adhoc Relief Allowance 2013	202,826,000	116,392,000	202,826,000
A0121Z	Adhoc Relief Allowance-2014		214,300	
A01224	Entertainment Allowance	9,673,000	7,080,100	9,731,000
A01226	Computer Allowance	217,000	601,700	601,000
A01228	Orderly Allowance	168,000	336,000	168,000
A0122C	Adhoc Relief Allowance - 2015	154,556,000	80,548,100	154,556,000
A0122M	Adhoc Releif Allowance 2016	612,164,000	446,310,500	612,759,000
A0122N	Special Conveyance Allowance to Disbaled Employees	990,000	1,988,700	1,881,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
A0122Y Ad-hoc Relief Allowance 2017	750,829,000	576,442,500	796,605,000
A01233 Unattractive Area Allowance	57,561,000	56,989,800	59,433,000
A01236 Deputation Allowance	110,000	465,600	116,000
A01238 Charge allowance	3,499,000	4,025,800	3,511,200
A0123E Executive Allowance to PCS and PMS Officers (KP)		7,597,500	7,598,000
A0123G Ad-hoc Relief Allowance-2018	751,782,000	572,129,400	799,452,000
A01241 Utility allowance for electricity	480,000	282,000	480,000
A01250 Incentive Allowance	50,373,000	32,804,800	50,589,000
A01267 Warden/ Boarding House Allowance	73,000	28,300	73,000
A01270 Other	152,706,000	133,423,100	35,790,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>37,660,000</u>	<u>33,591,100</u>	<u>66,816,000</u>
A01271 Overtime Allowance	87,000	168,000	87,000
A01274 Medical Charges	5,266,000	6,243,700	34,000,000
A01278 Leave Salary	27,658,000	21,911,600	27,808,000
A01284 Firewood Allowance	4,649,000	5,267,800	4,921,000
A03 TOTAL OPERATING EXPENSES	<u>1,159,909,000</u>	<u>591,913,500</u>	<u>962,036,000</u>
A032 COMMUNICATIONS	<u>13,724,000</u>	<u>18,620,000</u>	<u>17,912,000</u>
A03201 Postage and Telegraph	1,955,000	2,303,000	2,473,000
A03202 Telephone and Trunk Call	11,769,000	16,317,000	15,439,000
A033 UTILITIES	<u>98,208,400</u>	<u>119,914,000</u>	<u>112,361,000</u>
A03301 Gas	10,879,000	10,940,000	10,777,000
A03302 Water	580,400	804,000	819,000
A03303 Electricity	58,073,000	72,709,000	67,740,000
A03304 Hot and Cold Weather Charges	28,676,000	35,461,000	33,025,000
A034 OCCUPANCY COSTS	<u>11,246,000</u>	<u>15,339,000</u>	<u>15,339,000</u>
A03402 Rent for Office Building	11,006,000	15,099,000	15,099,000
A03404 Rent for other building	240,000	240,000	240,000
A036 MOTOR VEHICLES	<u>304,000</u>	<u>3,769,000</u>	<u>250,000</u>
A03603 Registration	304,000	3,769,000	250,000
A038 TRAVEL & TRANSPORTATION	<u>47,098,000</u>	<u>86,623,000</u>	<u>76,831,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03805	Travelling Allowance	42,407,000	79,854,000	70,860,000
A03806	Transportation of Goods	252,000	674,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,255,000	3,325,000	3,075,000
A03808	Conveyance Charges	1,789,000	2,551,000	2,416,000
A03809	CNG Charges (Govt)	395,000	219,000	250,000
A039	GENERAL	<u>989,328,600</u>	<u>347,648,500</u>	<u>739,343,000</u>
A03901	Stationery	8,961,000	10,914,000	10,994,000
A03902	Printing and Publication	1,902,000	3,291,000	2,925,000
A03903	Conference/Seminars/Workshops/ Symposia	600,000	600,000	600,000
A03905	Newspapers Periodicals and Books	3,267,100	5,574,600	3,765,000
A03906	Uniforms and Protective Clothing	211,000	603,000	148,000
A03907	Advertising & Publicity	6,510,000	12,768,900	9,983,000
A03917	Law Charges	200,000	250,000	230,000
A03919	Payments to Other for Service Rendered		1,190,000	
A03970	Others	967,677,500	312,457,000	710,698,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>256,000,000</u>	<u>208,194,300</u>	<u>295,400,000</u>
A041	PENSION	<u>256,000,000</u>	<u>208,194,300</u>	<u>295,400,000</u>
A04106	Reimbursement of medical charges to pensioners		522,000	
A04114	Superannuation Encashment of L.P.R	256,000,000	207,672,300	295,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>414,500,000</u>	<u>385,356,000</u>	<u>308,411,000</u>
A052	GRANTS-DOMESTIC	<u>414,500,000</u>	<u>385,356,000</u>	<u>308,411,000</u>
A05213	Grant in Aid	160,000,000	363,500,000	60,001,000
A05216	Fin. Assis. to the families of G. Serv. who expire	244,900,000	17,500,000	248,410,000
A05270	To Others	9,600,000	4,356,000	
A06	TOTAL TRANSFERS	<u>815,000</u>	<u>800,000</u>	<u>810,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>815,000</u>	<u>800,000</u>	<u>810,000</u>
A06301	Entertainments & Gifts	815,000	800,000	810,000
A09	TOTAL PHYSICAL ASSETS	<u>115,000</u>	<u>24,955,000</u>	<u>129,000</u>
A091	PURCHASE OF BUILDING	<u>115,000</u>	<u>115,000</u>	<u>127,000</u>
A09101	Land and buildings	115,000	115,000	127,000
A092	COMPUTER EQUIPMENT		<u>1,050,000</u>	
A09201	Hardware		1,050,000	
A094	OTHER STORES AND STOCKS		<u>1,300,000</u>	
A09404	Medical and Laboratory Equipment		1,300,000	
A095	PURCHASE OF TRANSPORT		<u>18,040,000</u>	<u>2,000</u>
A09501	Transport		18,040,000	2,000
A096	PURCHASE OF PLANT & MACHINERY		<u>1,250,000</u>	
A09601	Plant and Machinery		1,250,000	
A097	PURCHASE FURNITURE & FIXTURE		<u>3,200,000</u>	
A09701	Furniture and fixtures		3,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,047,000</u>	<u>12,976,200</u>	<u>13,030,000</u>
A130	TRANSPORT	<u>1,110,000</u>	<u>1,570,000</u>	<u>1,440,000</u>
A13001	Transport	1,110,000	1,570,000	1,440,000
A131	MACHINERY AND EQUIPMENT	<u>4,445,500</u>	<u>6,381,000</u>	<u>6,258,000</u>
A13101	Machinery and Equipment	4,445,500	6,381,000	6,258,000
A132	FURNITURE AND FIXTURE	<u>3,491,500</u>	<u>4,995,200</u>	<u>5,302,000</u>
A13201	Furniture and Fixture	3,491,500	4,995,200	5,302,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>
A13701	Hardware		30,000	30,000
NET TOTAL		13,924,764,000	10,564,575,000	13,895,001,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4323	12	29	4364	710,486,000
04	21			21	3,326,000
05	1			1	351,000
06	216		7	223	43,968,000
07	601	1	1	603	140,142,000
08	2			2	291,000
09	317			317	90,213,000
11	458	2	24	484	114,360,000
12	22			22	7,272,000
13	2			2	558,000
14	537		13	550	206,810,000
16	449	2	8	459	166,442,000
17	4804	7	26	4837	2,749,740,000
18	2413	4	6	2423	1,789,288,000
19	1219		6	1225	1,214,475,800
20	290	1		291	475,067,000
TOTAL	15675	29	120	15824	7,712,789,800

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4383	Government Degree College Bilot Sharif, D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,622,000</u>	<u>15,644,000</u>	<u>20,488,000</u>	
A011	TOTAL PAY	40	40	<u>12,723,000</u>	<u>9,883,000</u>	<u>13,185,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>10,851,000</u>	<u>8,097,100</u>	<u>11,253,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>10,851,000</u>	<u>8,097,100</u>	<u>11,253,000</u>
P070	Principal (BPS-19)	1	1	775,000		796,000
A130	Assistant Professor (BPS-18)	4	4	2,054,000		2,134,000
L028	Lecturer (BPS-17)	16	16	6,991,000		7,249,000
L033	Librarian (BPS-17)	1	1	411,000		427,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	411,000		427,000
A057	Assistant (BPS-16)	1	1	209,000		220,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,872,000</u>	<u>1,785,900</u>	<u>1,932,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,872,000</u>	<u>1,785,900</u>	<u>1,932,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	149,000		157,000
S035	Senior Clerk (BPS-14)	1	1	159,000		167,000
J013	Junior Clerk (BPS-11)	1	1	148,000		154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	146,000		151,000
L001	Laboratory Assistant (BPS-07)	1	1	145,000		149,000
C057	Chowkidar (BPS-03)	2	2	243,000		248,000
L002	Laboratory Attendant (BPS-03)	3	3	366,000		374,000
M010	Mali (BPS-03)	1	1	122,000		125,000
N005	Naib Qasid (BPS-03)	2	2	243,000		248,000
S162	Sweeper (BPS-03)	2	2	29,000		34,000
T049	Tubewell Operator (BPS-03)	1	1	122,000		125,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>6,899,000</u>	<u>5,761,000</u>	<u>7,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,814,000</u>	<u>5,761,000</u>	<u>7,116,000</u>
A01202	House Rent Allowance		882,000	1,028,400	882,000
A01203	Conveyance Allowance		1,100,000	999,900	1,100,000
A01207	Washing Allowance		14,000	1,700	14,000
A01208	Dress Allowance		14,000	1,700	14,000
A0120D	Integrated Allowance		11,000		11,000
A01216	Qualification Allowance			153,200	150,000
A01217	Medical Allowance		612,000	536,600	612,000
A0121T	Adhoc Relief Allowance 2013		330,000	156,500	330,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		272,000	114,900	272,000
A0122M	Adhoc Relief Allowance 2016		1,021,000	777,000	1,021,000
A0122Y	Ad-hoc Relief Allowance 2017		1,272,000	993,100	1,348,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,273,000	984,800	1,349,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>85,000</u>		<u>187,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>63,000</u>		<u>63,000</u>
001	Leave Salary		63,000		63,000
A03	TOTAL OPERATING EXPENSES		<u>692,000</u>	<u>576,000</u>	<u>582,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>45,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		33,000	45,000	50,000
A033	TOTAL UTILITIES		<u>505,000</u>	<u>356,000</u>	<u>356,000</u>
A03303	Electricity		<u>500,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		500,000	350,000	350,000
A03304	Hot and Cold Weather Charges		5,000	6,000	6,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>75,000</u>	<u>76,000</u>
A03901	Stationery		<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
001	Stationery		14,000	14,000	20,000
A03902	Printing and Publication		<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001	Printing and publication		5,000	4,000	4,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03907	Advertising & Publicity			<u>26,000</u>	<u>20,000</u>
001	Advertising and Publicity			26,000	20,000
A03970	Others		<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		30,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,333,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,333,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,333,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>15,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		1,000	5,000	10,000
Government Degree College Bilot Sharif, D.I.Khan			22,316,000	17,568,000	23,090,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4283	Govt. Girls Degree College Shabqadar Cha					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,080,000</u>	<u>21,032,000</u>	<u>25,872,000</u>	
A011	TOTAL PAY	41	41	<u>15,539,000</u>	<u>13,039,700</u>	<u>16,022,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>12,961,000</u>	<u>11,320,900</u>	<u>13,395,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>12,961,000</u>	<u>11,320,900</u>	<u>13,395,000</u>
P070	Principal (BPS-19)	1	1	691,000		712,000
A130	Assistant Professor (BPS-18)	4	4	2,528,000		2,608,000
L028	Lecturer (BPS-17)	18	18	8,791,000		9,081,000
L033	Librarian (BPS-17)	1	1	362,000		378,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	362,000		378,000
A057	Assistant (BPS-16)	1	1	227,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,578,000</u>	<u>1,718,800</u>	<u>2,627,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,578,000</u>	<u>1,718,800</u>	<u>2,627,000</u>
J013	Junior Clerk (BPS-11)	1	1	269,000		275,000
L001	Laboratory Assistant (BPS-07)	3	3	630,000		643,000
D112	Driver (BPS-06)	1	1	132,000		136,000
C057	Chowkidar (BPS-03)	2	2	453,000		458,000
L002	Laboratory Attendant (BPS-03)	3	3	560,000		568,000
M010	Mali (BPS-03)	1	1	108,000		111,000
N005	Naib Qasid (BPS-03)	2	2	213,000		218,000
S162	Sweeper (BPS-03)	2	2	213,000		218,000
A012	TOTAL ALLOWANCES			<u>9,541,000</u>	<u>7,992,300</u>	<u>9,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,435,000</u>	<u>7,464,300</u>	<u>9,621,000</u>
A01202	House Rent Allowance			1,764,000	1,543,500	1,764,000
A01203	Conveyance Allowance			1,970,000	1,499,300	1,970,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01207	Washing Allowance		14,000	7,800	14,000
A01208	Dress Allowance		14,000	7,800	14,000
A0120D	Integrated Allowance		11,000	9,900	11,000
A01217	Medical Allowance		732,000	424,200	732,000
A0121T	Adhoc Relief Allowance 2013		307,000	209,200	307,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		248,000	141,800	248,000
A0122M	Adhoc Relief Allowance 2016		1,255,000	1,000,300	1,255,000
A0122Y	Ad-hoc Relief Allowance 2017		1,554,000	1,305,000	1,647,000
A01238	Charge allowance		7,000	5,500	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,553,000	1,304,000	1,646,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>528,000</u>	<u>229,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>528,000</u>	<u>124,000</u>
001	Medical Charges		1,000	528,000	124,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>269,000</u>	<u>1,473,000</u>	<u>1,312,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		60,000	51,000	50,000
A033	TOTAL UTILITIES		<u>36,000</u>	<u>51,000</u>	<u>51,000</u>
A03303	Electricity		<u>29,000</u>	<u>41,000</u>	<u>41,000</u>
001	Electricity		29,000	41,000	41,000
A03304	Hot and Cold Weather Charges		7,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>960,000</u>	<u>960,000</u>
A03402	Rent for Office Building			960,000	960,000
A036	TOTAL MOTOR VEHICLES			<u>168,000</u>	
A03603	Registration			168,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>108,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		5,000	8,000	8,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>135,000</u>	<u>142,000</u>
A03901	Stationery		<u>35,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		35,000	30,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		15,000	20,000	20,000
A03905	Newspapers Periodicals and Books		4,000	4,000	7,000
A03907	Advertising & Publicity			<u>61,000</u>	<u>60,000</u>
001	Advertising and Publicity			61,000	60,000
A03970	Others		<u>13,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		13,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>23,000</u>	<u>35,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		12,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>13,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		4,000	13,000	15,000
Govt. Girls Degree College Shabqadar Cha			27,365,000	22,528,000	29,219,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,977,000</u>	<u>21,034,000</u>	<u>31,823,000</u>
A011	TOTAL PAY		<u>19,862,000</u>	<u>13,148,200</u>	<u>20,341,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,135,000</u>	<u>11,287,800</u>	<u>17,569,000</u>
A01101	Total Basic Pay Of Officer		<u>17,135,000</u>	<u>11,287,800</u>	<u>17,569,000</u>
P070	Principal	(BPS-19)	1	1	1,341,000
A130	Assistant Professor	(BPS-18)	4	4	2,617,000
L028	Lecturer	(BPS-17)	18	18	11,720,000
L033	Librarian	(BPS-17)	1	1	495,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	495,000
A057	Assistant	(BPS-16)	1	1	467,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,727,000</u>	<u>1,860,400</u>	<u>2,772,000</u>
A01151	Total Basic Pay Other Staff		<u>2,727,000</u>	<u>1,860,400</u>	<u>2,772,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,108,000
L001	Laboratory Assistant	(BPS-07)	3	3	436,000
C057	Chowkidar	(BPS-03)	2	2	237,000
L002	Laboratory Attendant	(BPS-03)	3	3	354,000
M010	Mali	(BPS-03)	1	1	118,000
N005	Naib Qasid	(BPS-03)	2	2	237,000
S162	Sweeper	(BPS-03)	2	2	237,000
A012	TOTAL ALLOWANCES		<u>11,115,000</u>	<u>7,885,800</u>	<u>11,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,010,000</u>	<u>7,885,800</u>	<u>11,277,000</u>
A01202	House Rent Allowance		1,749,000	1,453,500	1,749,000
A01203	Conveyance Allowance		1,868,000	1,497,800	1,868,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01207	Washing Allowance		9,000	8,400	9,000
A01208	Dress Allowance		9,000	8,400	9,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		734,000	740,500	734,000
A0121T	Adhoc Relief Allowance 2013		511,000	227,000	511,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		409,000	154,500	409,000
A0122M	Adhoc Relief Allowance 2016		1,615,000	1,037,800	1,615,000
A0122N	Special Conveyance Allowance to Disbald Employees			24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		1,986,000	1,278,100	2,105,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,989,000	1,311,800	2,108,000
A01270	Other		<u>107,000</u>	<u>120,000</u>	<u>112,000</u>
001	Others		107,000	120,000	112,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>		<u>205,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>1,081,000</u>	<u>1,318,000</u>	<u>1,236,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		25,000	56,000	56,000
A033	TOTAL UTILITIES		<u>57,000</u>	<u>115,000</u>	<u>113,000</u>
A03301	Gas		21,000	52,000	50,000
A03302	Water			9,000	9,000
A03303	Electricity		<u>36,000</u>	<u>54,000</u>	<u>54,000</u>
001	Electricity		36,000	54,000	54,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A034	TOTAL OCCUPANCY COSTS		<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03402	Rent for Office Building		840,000	840,000	840,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>190,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>190,000</u>	<u>150,000</u>
001	Travelling Allowance		90,000	190,000	150,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>112,000</u>	<u>72,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		4,000	6,000	7,000
A03919	Payments to Other for Service Rendered			<u>41,000</u>	
001	Payments to Others for Service Rendered			41,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Govt. Girls Degree College Nelor Saidan Saidan Abbottabad			34,068,000	22,367,000	35,074,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,348,000</u>	<u>16,484,000</u>	<u>21,053,000</u>
A011	TOTAL PAY	43	43	<u>11,454,000</u>	<u>11,921,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,237,000</u>	<u>9,639,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>9,237,000</u>	<u>9,639,000</u>
P070	Principal (BPS-19)	1	1	691,000	712,000
A130	Assistant Professor (BPS-18)	4	4	1,808,000	1,888,000
L028	Lecturer (BPS-17)	16	16	5,787,000	6,045,000
L033	Librarian (BPS-17)	1	1	362,000	378,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	362,000	378,000
A057	Assistant (BPS-16)	1	1	227,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>2,217,000</u>	<u>2,282,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>2,217,000</u>	<u>2,282,000</u>
S035	Senior Clerk (BPS-14)	1	1	181,000	189,000
J013	Junior Clerk (BPS-11)	1	1	149,000	155,000
L001	Laboratory Assistant (BPS-07)	3	3	390,000	403,000
B013	Bearer (BPS-03)	1	1	108,000	111,000
C057	Chowkidar (BPS-03)	3	3	320,000	328,000
C095	Cook (BPS-03)	1	1	108,000	111,000
L002	Laboratory Attendant (BPS-03)	3	3	320,000	328,000
M010	Mali (BPS-03)	1	1	108,000	111,000
N005	Naib Qasid (BPS-03)	2	2	213,000	218,000
S162	Sweeper (BPS-03)	3	3	320,000	328,000
A012	TOTAL ALLOWANCES			<u>8,894,000</u>	<u>7,553,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,840,000</u>	<u>8,978,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01202	House Rent Allowance		1,811,000	1,046,800	1,811,000
A01203	Conveyance Allowance		2,033,000	1,929,400	2,033,000
A01207	Washing Allowance		18,000	18,900	18,000
A01208	Dress Allowance		18,000	18,900	18,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		772,000	638,500	772,000
A0121T	Adhoc Relief Allowance 2013		314,000	131,100	314,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		244,000	87,400	244,000
A0122M	Adhoc Relief Allowance 2016		916,000	702,100	916,000
A0122Y	Ad-hoc Relief Allowance 2017		1,145,000	893,100	1,214,000
A01233	Unattractive Area Allowance		<u>161,000</u>	<u>402,000</u>	<u>161,000</u>
001	Unattractive Area Allowance		161,000	402,000	161,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,146,000	893,100	1,215,000
A01250	Incentive Allowance		<u>238,000</u>	<u>768,100</u>	<u>238,000</u>
001	Incentive Allowance		238,000	768,100	238,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>54,000</u>		<u>154,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>101,000</u>
001	Medical Charges		1,000		101,000
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>
001	Leave Salary		53,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>400,000</u>	<u>321,000</u>	<u>325,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>6,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		4,000	6,000	5,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A03304	Hot and Cold Weather Charges		15,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>250,000</u>	<u>250,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03805	Travelling Allowance		<u>350,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		350,000	250,000	250,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>40,000</u>	<u>45,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery		10,000	10,000	15,000
A03902	Printing and Publication		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		6,000	10,000	10,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		15,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
Govt. Degree College Dassu Kohistan			22,748,000	16,805,000	23,378,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>187,465,000</u>	<u>185,879,000</u>	<u>194,368,000</u>
A011	TOTAL PAY	225	225	<u>121,181,000</u>	<u>117,636,600</u>
A011-1	TOTAL PAY OF OFFICERS	139	139	<u>103,375,000</u>	<u>101,023,300</u>
A01101	Total Basic Pay Of Officer	139	139	<u>102,986,000</u>	<u>100,833,600</u>
P070	Principal (BPS-20)	1	1	2,248,000	2,280,000
P082	Professor (BPS-20)	7	7	15,744,000	15,965,000
A160	Associate Professor (BPS-19)	22	22	17,869,000	18,339,000
A130	Assistant Professor (BPS-18)	41	41	33,657,000	34,481,000
L028	Lecturer (BPS-17)	57	57	27,792,000	28,710,000
L033	Librarian (BPS-17)	2	2	980,000	1,012,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,446,000	1,478,000
S166	Superintendent (BPS-17)	1	1	693,000	709,000
A057	Assistant (BPS-16)	1	1	462,000	473,000
D015	Demonstrator (BPS-16)	3	3	1,581,000	1,613,000
L147	Laboratory Superintendent Assistant (BPS-16)	2	2	514,000	535,000
A01102	Personal pay			389,000	189,700
A011-2	TOTAL PAY OF OTHER STAFF	86	86	<u>17,806,000</u>	<u>16,613,300</u>
A01151	Total Basic Pay Other Staff	86	86	<u>17,747,000</u>	<u>16,599,400</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	2,410,000	2,443,000
S035	Senior Clerk (BPS-14)	2	2	710,000	726,000
J013	Junior Clerk (BPS-11)	8	8	1,406,000	1,455,000
H292	Hostel Warden (BPS-09)	1	1	147,000	152,000
P022	Pesh Imam (BPS-09)	1	1	333,000	338,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
S049	Senior Laboratory Assistant	(BPS-09)	4	4	1,009,000	1,029,000	
L001	Laboratory Assistant	(BPS-07)	5	5	1,029,000	1,050,000	
L036	Library Clerk	(BPS-07)	2	2	559,000	568,000	
S127	Store Keeper	(BPS-07)	1	1	363,000	367,000	
D112	Driver	(BPS-06)	2	2	425,000	433,000	
B006	Behishti	(BPS-03)	2	2	311,000	316,000	
B013	Bearer	(BPS-03)	5	5	791,000	805,000	
C057	Chowkidar	(BPS-03)	6	6	918,000	934,000	
C095	Cook	(BPS-03)	6	6	974,000	990,000	
G004	Gasman	(BPS-03)	1	1	176,000	179,000	
L002	Laboratory Attendant	(BPS-03)	18	18	3,180,000	3,229,000	
M010	Mali	(BPS-03)	4	4	695,000	706,000	
N005	Naib Qasid	(BPS-03)	6	6	1,026,000	1,042,000	
S162	Sweeper	(BPS-03)	7	7	1,057,000	1,076,000	
T049	Tubewell Operator	(BPS-03)	1	1	228,000	231,000	
A01152	Personal pay				59,000	13,900	63,000
A012	TOTAL ALLOWANCES				<u>66,284,000</u>	<u>68,242,400</u>	<u>70,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,162,000</u>	<u>66,804,900</u>	<u>70,005,000</u>
A01201	Senior Post Allowance				120,000	120,000	120,000
A01202	House Rent Allowance				9,842,000	10,212,600	9,842,000
A01203	Conveyance Allowance				9,274,000	9,462,000	9,274,000
A01207	Washing Allowance				21,000	39,900	21,000
A01208	Dress Allowance				21,000	39,900	21,000
A0120D	Integrated Allowance				33,000	35,100	33,000
A0120E	Housing Subsidy Allowance				660,000	1,162,400	1,056,000
A01216	Qualification Allowance				180,000		180,000
A01217	Medical Allowance				6,105,000	6,025,800	6,105,000
A0121T	Adhoc Relief Allowance 2013				3,075,000	2,557,400	3,075,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01224	Entertainment Allowance		188,000	189,600	188,000
A0122C	Adhoc Relief Allowance - 2015		2,484,000	1,725,900	2,484,000
A0122M	Adhoc Relief Allowance 2016		9,817,000	9,407,200	9,817,000
A0122N	Special Conveyance Allowance to Disbalded Employees			60,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		12,073,000	11,911,200	12,797,000
A01238	Charge allowance		190,000	7,200	190,000
A0123G	Ad-hoc Relief Allowance-2018		12,075,000	11,910,600	12,816,000
A01267	Warden/ Boarding House Allowance		4,000	3,600	4,000
A01270	Other			1,934,500	1,934,000
001	Others			1,934,500	1,934,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		122,000	1,437,500	224,000
A01274	Medical Charges		22,000	367,500	124,000
001	Medical Charges		22,000	367,500	124,000
A01278	Leave Salary		100,000	1,070,000	100,000
001	Leave Salary		100,000	1,070,000	100,000
A03	TOTAL OPERATING EXPENSES		1,864,000	2,495,000	2,195,000
A032	TOTAL COMMUNICATIONS		87,000	100,000	100,000
A03201	Postage and Telegraph		13,000	20,000	20,000
A03202	Telephone and Trunk Call		74,000	80,000	80,000
A033	TOTAL UTILITIES		1,050,000	1,300,000	1,300,000
A03301	Gas		450,000	600,000	600,000
A03303	Electricity		600,000	700,000	700,000
001	Electricity		600,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		500,000	500,000	450,000
A03805	Travelling Allowance		500,000	500,000	450,000
001	Travelling Allowance		500,000	500,000	450,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A039	TOTAL GENERAL		<u>227,000</u>	<u>595,000</u>	<u>345,000</u>
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery		100,000	150,000	100,000
A03902	Printing and Publication		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		15,000	30,000	30,000
A03905	Newspapers Periodicals and Books		10,000	15,000	15,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>250,000</u>	<u>100,000</u>
001	Advertising and Publicity		2,000	250,000	100,000
A03970	Others		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Others		100,000	150,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,579,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,579,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,579,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		20,000	50,000	50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
Government Post Graduate College (Male)			191,369,000	190,053,000	198,663,000
No.1 Abbottbad					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>68,862,000</u>	<u>60,197,000</u>	<u>70,584,000</u>
A011	TOTAL PAY	<u>77</u>	<u>77</u>	<u>43,562,000</u>	<u>44,621,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>52</u>	<u>52</u>	<u>38,376,000</u>	<u>39,345,000</u>
A01101	Total Basic Pay Of Officer	<u>52</u>	<u>52</u>	<u>38,258,000</u>	<u>39,220,000</u>
P070	Principal (BPS-20)	1	1	2,057,000	2,089,000
P082	Professor (BPS-20)	2	2	4,114,000	4,177,000
A160	Associate Professor (BPS-19)	7	7	6,406,000	6,555,000
A130	Assistant Professor (BPS-18)	13	13	9,764,000	10,025,000
L028	Lecturer (BPS-17)	25	25	13,693,000	14,096,000
L033	Librarian (BPS-17)	1	1	495,000	511,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	962,000	978,000
A057	Assistant (BPS-16)	1	1	467,000	478,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	300,000	311,000
A01102	Personal pay			118,000	125,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>5,186,000</u>	<u>5,276,000</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>5,186,000</u>	<u>5,276,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	657,000	665,000
S035	Senior Clerk (BPS-14)	1	1	339,000	347,000
J013	Junior Clerk (BPS-11)	1	1	269,000	275,000
P022	Pesh Imam (BPS-09)	1	1	196,000	201,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	294,000	299,000
L001	Laboratory Assistant (BPS-07)	2	2	591,000	600,000
D112	Driver (BPS-06)	1	1	132,000	136,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
B006	Behishti	(BPS-03)	1	1	118,000	121,000	
B013	Bearer	(BPS-03)	1	1	144,000	147,000	
C057	Chowkidar	(BPS-03)	2	2	255,000	260,000	
C095	Cook	(BPS-03)	2	2	310,000	315,000	
L002	Laboratory Attendant	(BPS-03)	4	4	621,000	632,000	
M010	Mali	(BPS-03)	2	2	411,000	416,000	
N005	Naib Qasid	(BPS-03)	2	2	328,000	333,000	
S162	Sweeper	(BPS-03)	2	2	283,000	288,000	
T049	Tubewell Operator	(BPS-03)	1	1	238,000	241,000	
A012	TOTAL ALLOWANCES		<u>25,300,000</u>			<u>21,315,700</u>	<u>25,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,178,000</u>			<u>21,303,400</u>	<u>25,739,000</u>
A01201	Senior Post Allowance		45,000			60,000	45,000
A01202	House Rent Allowance		3,614,000			3,737,400	3,614,000
A01203	Conveyance Allowance		3,586,000			2,992,000	3,586,000
A01207	Washing Allowance		13,000			12,700	13,000
A01208	Dress Allowance		13,000			10,800	13,000
A0120D	Integrated Allowance		11,000			10,800	11,000
A0120E	Housing Subsidy Allowance		46,000				74,000
A01216	Qualification Allowance		90,000				90,000
A01217	Medical Allowance		1,101,000			1,956,200	1,101,000
A0121T	Adhoc Relief Allowance 2013		3,254,000			753,000	3,254,000
A01224	Entertainment Allowance		39,000			59,100	39,000
A0122C	Adhoc Relief Allowance - 2015		910,000			511,000	910,000
A0122M	Adhoc Relief Allowance 2016		3,544,000			3,035,400	3,544,000
A0122Y	Ad-hoc Relief Allowance 2017		4,344,000			3,887,000	4,605,000
A01238	Charge allowance		7,000			7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		4,345,000			3,873,700	4,606,000
A01267	Warden/ Boarding House Allowance		1,000				1,000
A01270	Other		<u>215,000</u>			<u>397,100</u>	<u>226,000</u>
001	Others		215,000			397,100	226,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>12,300</u>	<u>224,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01274	Medical Charges		<u>22,000</u>	<u>12,300</u>	<u>124,000</u>
001	Medical Charges		22,000	12,300	124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>584,000</u>	<u>788,000</u>	<u>789,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		50,000	40,000	40,000
A033	TOTAL UTILITIES		<u>390,000</u>	<u>440,000</u>	<u>440,000</u>
A03301	Gas		90,000	90,000	90,000
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		300,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		50,000	200,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>90,000</u>	<u>91,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		35,000	40,000	40,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,439,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,439,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,439,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Government Postgraduate College Mandian Abbottbad			71,471,000	62,449,000	73,903,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4037	Government Degree College Havelian, Abbottbad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,792,000</u>	<u>49,996,000</u>	<u>58,129,000</u>	
A011	TOTAL PAY	63	63	<u>37,587,000</u>	<u>31,909,200</u>	<u>38,339,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>31,264,000</u>	<u>25,975,100</u>	<u>31,909,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>31,232,000</u>	<u>25,781,100</u>	<u>31,875,000</u>
P070	Principal (BPS-20)	1	1	1,678,000		1,710,000
P082	Professor (BPS-20)	1	1	1,677,000		1,709,000
A160	Associate Professor (BPS-19)	5	5	6,174,000		6,281,000
A130	Assistant Professor (BPS-18)	12	12	11,215,000		11,456,000
L028	Lecturer (BPS-17)	11	11	8,677,000		8,854,000
L033	Librarian (BPS-17)	1	1	524,000		540,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	521,000		537,000
A057	Assistant (BPS-16)	1	1	437,000		448,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	329,000		340,000
A01102	Personal pay			32,000	194,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>6,323,000</u>	<u>5,934,100</u>	<u>6,430,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>6,323,000</u>	<u>5,934,100</u>	<u>6,430,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	806,000		814,000
S035	Senior Clerk (BPS-14)	1	1	295,000		303,000
J013	Junior Clerk (BPS-11)	2	2	408,000		420,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	647,000		657,000
L001	Laboratory Assistant (BPS-07)	3	3	968,000		981,000
D112	Driver (BPS-06)	1	1	303,000		307,000
B006	Behishiti (BPS-03)	1	1	129,000		132,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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	122,000	125,000			
C057	Chowkidar	(BPS-03)	3	3	470,000	478,000			
C095	Cook	(BPS-03)	1	1	122,000	125,000			
L002	Laboratory Attendant	(BPS-03)	7	7	1,088,000	1,107,000			
M010	Mali	(BPS-03)	1	1	122,000	125,000			
N005	Naib Qasid	(BPS-03)	2	2	328,000	333,000			
S162	Sweeper	(BPS-03)	2	2	393,000	398,000			
T049	Tubewell Operator	(BPS-03)	1	1	122,000	125,000			
A012	TOTAL ALLOWANCES		<u>19,205,000</u>			<u>18,086,800</u>		<u>19,790,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,083,000</u>			<u>17,331,300</u>		<u>19,566,000</u>	
A01201	Senior Post Allowance				30,000	25,000	30,000		
A01202	House Rent Allowance				2,801,000	2,848,400	2,801,000		
A01203	Conveyance Allowance				2,549,000	2,586,900	2,549,000		
A01207	Washing Allowance				11,000	11,000	11,000		
A01208	Dress Allowance				9,000	9,200	9,000		
A0120D	Integrated Allowance				10,000	8,100	10,000		
A01217	Medical Allowance				1,592,000	1,594,600	1,592,000		
A0121T	Adhoc Relief Allowance 2013				874,000	690,800	874,000		
A01224	Entertainment Allowance				35,000	44,400	35,000		
A0122C	Adhoc Relief Allowance - 2015				733,000	484,900	733,000		
A0122M	Adhoc Relief Allowance 2016				2,750,000	2,503,200	2,750,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	24,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,755,000	3,192,600	3,980,000		
A01238	Charge allowance				7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018				3,757,000	3,191,000	3,982,000		
A01270	Other				<u>170,000</u>	<u>110,000</u>	<u>179,000</u>		
001	Others				170,000	110,000	179,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>755,500</u>		<u>224,000</u>	
A01274	Medical Charges				<u>22,000</u>	<u>21,000</u>	<u>124,000</u>		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Medical Charges		22,000	21,000	124,000
A01278	Leave Salary		<u>100,000</u>	<u>734,500</u>	<u>100,000</u>
001	Leave Salary		100,000	734,500	100,000
A03	TOTAL OPERATING EXPENSES		<u>954,000</u>	<u>961,000</u>	<u>955,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>103,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		45,000	95,000	90,000
A033	TOTAL UTILITIES		<u>720,000</u>	<u>600,000</u>	<u>600,000</u>
A03301	Gas		270,000	200,000	200,000
A03303	Electricity		<u>450,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		450,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	20,000	20,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>138,000</u>	<u>137,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		30,000	35,000	35,000
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		10,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	8,000	7,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity		1,000	40,000	40,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		25,000	40,000	40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Government Degree College Havelian, Abbottbad			59,766,000	50,997,000	61,124,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4038	Government Degree College Sherwan Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,554,000</u>	<u>25,913,000</u>	<u>32,321,000</u>	
A011	TOTAL PAY	39	39	<u>19,807,000</u>	<u>16,154,800</u>	<u>20,230,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>15,362,000</u>	<u>12,643,500</u>	<u>15,708,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>15,278,000</u>	<u>12,406,600</u>	<u>15,619,000</u>
A160	Associate Professor (BPS-19)	2	2	2,071,000		2,114,000
P070	Principal (BPS-19)	1	1	1,035,000		1,056,000
A130	Assistant Professor (BPS-18)	6	6	5,222,000		5,343,000
L028	Lecturer (BPS-17)	7	7	5,070,000		5,183,000
L033	Librarian (BPS-17)	1	1	578,000		594,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,059,000		1,075,000
A057	Assistant (BPS-16)	1	1	243,000		254,000
A01102	Personal pay			84,000	236,900	89,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,445,000</u>	<u>3,511,300</u>	<u>4,522,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>4,433,000</u>	<u>3,503,200</u>	<u>4,509,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	354,000		362,000
S035	Senior Clerk (BPS-14)	1	1	402,000		410,000
J013	Junior Clerk (BPS-11)	2	2	414,000		426,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	348,000		353,000
L001	Laboratory Assistant (BPS-07)	1	1	347,000		351,000
D112	Driver (BPS-06)	1	1	132,000		136,000
B006	Behishtti (BPS-03)	1	1	126,000		129,000
B013	Bearer (BPS-03)	1	1	135,000		138,000
C057	Chowkidar (BPS-03)	2	2	465,000		470,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
C095	Cook	(BPS-03)	1	1	249,000	252,000	
L002	Laboratory Attendant	(BPS-03)	3	3	645,000	653,000	
M010	Mali	(BPS-03)	1	1	108,000	111,000	
N005	Naib Qasid	(BPS-03)	2	2	335,000	340,000	
S162	Sweeper	(BPS-03)	2	2	373,000	378,000	
A01152	Personal pay				12,000	8,100	13,000
A012	TOTAL ALLOWANCES				11,747,000	9,758,200	12,091,000
A012-1	TOTAL REGULAR ALLOWANCES				11,620,000	9,619,200	11,862,000
A01202	House Rent Allowance				1,721,000	1,450,700	1,721,000
A01203	Conveyance Allowance				1,654,000	1,451,700	1,654,000
A01207	Washing Allowance				9,000	14,400	9,000
A01208	Dress Allowance				9,000	12,600	9,000
A0120D	Integrated Allowance				10,000	10,800	10,000
A01217	Medical Allowance				973,000	880,200	973,000
A0121T	Adhoc Relief Allowance 2013				521,000	337,800	521,000
A01224	Entertainment Allowance				13,000	16,500	13,000
A0122C	Adhoc Relief Allowance - 2015				425,000	227,700	425,000
A0122M	Adhoc Relief Allowance 2016				1,618,000	1,263,400	1,618,000
A0122Y	Ad-hoc Relief Allowance 2017				1,971,000	1,613,800	2,090,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,973,000	1,613,900	2,091,000
A01250	Incentive Allowance				<u>612,000</u>	<u>618,500</u>	<u>612,000</u>
001	Incentive Allowance				612,000	618,500	612,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A01270	Other				<u>103,000</u>	<u>100,000</u>	<u>108,000</u>
001	Others				103,000	100,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				127,000	139,000	229,000
A01274	Medical Charges				<u>22,000</u>	<u>87,000</u>	<u>124,000</u>
001	Medical Charges				22,000	87,000	124,000
A01278	Leave Salary				<u>105,000</u>	<u>52,000</u>	<u>105,000</u>
001	Leave Salary				105,000	52,000	105,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>274,000</u>	<u>350,000</u>	<u>368,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>46,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		5,000	7,000	7,000
A03202	Telephone and Trunk Call		50,000	39,000	40,000
A033	TOTAL UTILITIES		<u>86,000</u>	<u>135,000</u>	<u>135,000</u>
A03303	Electricity		<u>80,000</u>	<u>125,000</u>	<u>125,000</u>
001	Electricity		80,000	125,000	125,000
A03304	Hot and Cold Weather Charges		6,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>135,000</u>	<u>135,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
001	Travelling Allowance		100,000	130,000	130,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>34,000</u>	<u>51,000</u>
A03901	Stationery		<u>9,000</u>	<u>13,000</u>	<u>20,000</u>
001	Stationery		9,000	13,000	20,000
A03902	Printing and Publication		<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001	Printing and publication		5,000	4,000	4,000
A03905	Newspapers Periodicals and Books		5,000	4,000	7,000
A03970	Others		<u>9,000</u>	<u>13,000</u>	<u>20,000</u>
001	Others		9,000	13,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>822,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>822,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	822,000	1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>16,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment		6,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		6,000	8,000	8,000
Government Degree College Sherwan Abbottabad			33,840,000	27,101,000	34,705,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>100,459,000</u>	<u>91,056,000</u>	<u>103,442,000</u>
A011	TOTAL PAY	131	131	<u>64,898,000</u>	<u>66,530,000</u>
A011-1	TOTAL PAY OF OFFICERS	79	79	<u>54,894,000</u>	<u>56,332,000</u>
A01101	Total Basic Pay Of Officer	79	79	<u>54,835,000</u>	<u>56,269,000</u>
P070	Principal (BPS-20)	1	1	1,662,000	1,694,000
P082	Professor (BPS-20)	2	2	3,327,000	3,390,000
A160	Associate Professor (BPS-19)	11	11	9,830,000	10,065,000
A130	Assistant Professor (BPS-18)	17	17	20,761,000	21,103,000
L033	Librarian (BPS-18)	1	1	840,000	860,000
L028	Lecturer (BPS-17)	41	41	15,523,000	16,184,000
L033	Librarian (BPS-17)	1	1	833,000	849,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	634,000	650,000
S166	Superintendent (BPS-17)	1	1	531,000	547,000
A057	Assistant (BPS-16)	1	1	423,000	434,000
D015	Demonstrator (BPS-16)	1	1	246,000	257,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	225,000	236,000
A01102	Personal pay			59,000	63,200
A011-2	TOTAL PAY OF OTHER STAFF	52	52	<u>10,004,000</u>	<u>9,719,000</u>
A01151	Total Basic Pay Other Staff	52	52	<u>9,990,000</u>	<u>10,183,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	1,286,000	1,302,000
S035	Senior Clerk (BPS-14)	2	2	720,000	736,000
J013	Junior Clerk (BPS-11)	4	4	943,000	968,000
H062	Hostel Superintendent (BPS-09)	1	1	327,000	332,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
S049	Senior Laboratory Assistant	(BPS-09)	2	2	440,000	450,000	
L001	Laboratory Assistant	(BPS-07)	4	4	874,000	891,000	
L036	Library Clerk	(BPS-07)	1	1	146,000	150,000	
D112	Driver	(BPS-06)	2	2	308,000	316,000	
B006	Behishti	(BPS-03)	2	2	376,000	381,000	
B013	Bearer	(BPS-03)	4	4	635,000	646,000	
C057	Chowkidar	(BPS-03)	5	5	848,000	862,000	
C095	Cook	(BPS-03)	2	2	261,000	266,000	
L002	Laboratory Attendant	(BPS-03)	12	12	1,564,000	1,597,000	
M010	Mali	(BPS-03)	2	2	250,000	255,000	
N005	Naib Qasid	(BPS-03)	4	4	633,000	644,000	
S162	Sweeper	(BPS-03)	3	3	379,000	387,000	
A01152	Personal pay				14,000	15,000	
A012	TOTAL ALLOWANCES				<u>35,561,000</u>	<u>33,822,800</u>	<u>36,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,439,000</u>	<u>33,103,500</u>	<u>36,688,000</u>
A01201	Senior Post Allowance				45,000	45,000	45,000
A01202	House Rent Allowance				5,574,000	5,512,400	5,574,000
A01203	Conveyance Allowance				5,526,000	5,054,400	5,526,000
A01207	Washing Allowance				52,000	21,600	52,000
A01208	Dress Allowance				40,000	18,000	40,000
A0120D	Integrated Allowance				11,000	21,600	11,000
A0120E	Housing Subsidy Allowance				744,000	986,900	1,190,000
A0120X	Adhoc Allowance - 2010					17,000	
A01216	Qualification Allowance				90,000		90,000
A01217	Medical Allowance				2,277,000	2,978,000	2,277,000
A0121T	Adhoc Relief Allowance 2013				1,516,000	1,133,000	1,516,000
A01224	Entertainment Allowance				53,000	89,000	53,000
A0122C	Adhoc Relief Allowance - 2015				1,235,000	772,500	1,235,000
A0122M	Adhoc Relief Allowance 2016				4,774,000	4,440,500	4,774,000
A0122Y	Ad-hoc Relief Allowance 2017				6,482,000	5,903,400	6,870,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		6,483,000	5,701,800	6,872,000
A01267	Warden/ Boarding House Allowance		1,000	1,200	1,000
A01270	Other		<u>529,000</u>	<u>400,000</u>	<u>555,000</u>
001	Others		529,000	400,000	555,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>719,300</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>	719,300	<u>100,000</u>
001	Leave Salary		100,000	719,300	100,000
A03	TOTAL OPERATING EXPENSES		<u>854,000</u>	<u>1,237,000</u>	<u>1,085,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>47,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		12,000	15,000	15,000
A03202	Telephone and Trunk Call		37,000	32,000	35,000
A033	TOTAL UTILITIES		<u>440,000</u>	<u>480,000</u>	<u>450,000</u>
A03301	Gas		190,000	230,000	200,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>515,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>450,000</u>	<u>400,000</u>
001	Travelling Allowance		200,000	450,000	400,000
A03806	Transportation of Goods			<u>65,000</u>	
001	Transportation of Goods			65,000	
A039	TOTAL GENERAL		<u>165,000</u>	<u>195,000</u>	<u>185,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Printing and publication		20,000	30,000	20,000
A03905	Newspapers Periodicals and Books		5,000	15,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,000,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		15,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	30,000	25,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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			103,348,000	94,343,000	107,577,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,861,000</u>	<u>44,592,000</u>	<u>49,090,000</u>
A011	TOTAL PAY	62	62	<u>31,836,000</u>	<u>28,729,900</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>26,506,000</u>	<u>24,090,600</u>
A01101	Total Basic Pay Of Officer	34	34	<u>26,506,000</u>	<u>24,090,600</u>
P070	Principal (BPS-20)	1	1	2,448,000	2,480,000
P082	Professor (BPS-20)	1	1	2,447,000	2,479,000
A160	Associate Professor (BPS-19)	6	6	5,376,000	5,504,000
A130	Assistant Professor (BPS-18)	10	10	7,053,000	7,254,000
L028	Lecturer (BPS-17)	13	13	7,757,000	7,966,000
L033	Librarian (BPS-17)	1	1	494,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	494,000	510,000
A057	Assistant (BPS-16)	1	1	437,000	448,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>5,330,000</u>	<u>4,639,300</u>
A01151	Total Basic Pay Other Staff	28	28	<u>5,330,000</u>	<u>4,639,300</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,230,000	1,238,000
S035	Senior Clerk (BPS-14)	1	1	356,000	364,000
J013	Junior Clerk (BPS-11)	1	1	154,000	160,000
H062	Hostel Superintendent (BPS-09)	1	1	202,000	207,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	507,000	512,000
L001	Laboratory Assistant (BPS-07)	2	2	411,000	420,000
D112	Driver (BPS-06)	1	1	136,000	140,000
B006	Behishti (BPS-03)	1	1	135,000	138,000
B013	Bearer (BPS-03)	2	2	243,000	248,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
C002	Caller	(BPS-03)	1	1	201,000	204,000	
C057	Chowkidar	(BPS-03)	2	2	267,000	272,000	
C095	Cook	(BPS-03)	1	1	136,000	139,000	
L002	Laboratory Attendant	(BPS-03)	7	7	666,000	685,000	
L035	Library Attendant	(BPS-03)	1	1	118,000	121,000	
M010	Mali	(BPS-03)	1	1	108,000	111,000	
N005	Naib Qasid	(BPS-03)	2	2	203,000	208,000	
S162	Sweeper	(BPS-03)	2	2	257,000	262,000	
A012	TOTAL ALLOWANCES		<u>16,025,000</u>			<u>15,862,100</u>	<u>16,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,903,000</u>			<u>15,752,100</u>	<u>16,286,000</u>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				2,168,000	2,790,900	2,168,000
A01203	Conveyance Allowance				2,126,000	2,329,100	2,126,000
A01207	Washing Allowance				12,000	12,600	12,000
A01208	Dress Allowance				11,000	9,000	11,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01217	Medical Allowance				1,179,000	1,499,400	1,179,000
A0121T	Adhoc Relief Allowance 2013				725,000	598,800	725,000
A0121Z	Adhoc Relief Allowance-2014					1,800	
A01224	Entertainment Allowance				25,000	50,400	25,000
A0122C	Adhoc Relief Allowance - 2015				633,000	416,100	633,000
A0122M	Adhoc Relief Allowance 2016				2,579,000	2,204,600	2,579,000
A0122Y	Ad-hoc Relief Allowance 2017				3,183,000	2,885,300	3,374,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,186,000	2,876,100	3,377,000
A01270	Other				<u>28,000</u>	<u>30,000</u>	<u>29,000</u>
001	Others				28,000		29,000
084	Science & Technology Allowance					30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>110,000</u>	<u>224,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
001	Leave Salary		100,000	110,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>890,000</u>	<u>1,043,000</u>	<u>989,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		10,000	9,000	9,000
A03202	Telephone and Trunk Call		38,000	37,000	40,000
A033	TOTAL UTILITIES		<u>677,000</u>	<u>613,000</u>	<u>613,000</u>
A03301	Gas		177,000	113,000	113,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>106,000</u>	<u>236,000</u>	<u>206,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>230,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	230,000	200,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>59,000</u>	<u>148,000</u>	<u>121,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001	Printing and publication		5,000	4,000	4,000
A03905	Newspapers Periodicals and Books		4,000	5,000	7,000
A03907	Advertising & Publicity			<u>84,000</u>	<u>50,000</u>
001	Advertising and Publicity			84,000	50,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		20,000	25,000	30,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>625,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>625,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	625,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	15,000	15,000
Government Girls Degree College Mandian Abbottbad			50,781,000	46,285,000	52,104,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,990,000</u>	<u>26,600,000</u>	<u>31,942,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>19,566,000</u>	<u>20,178,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>30</u>	<u>30</u>	<u>16,200,000</u>	<u>16,750,000</u>
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>16,200,000</u>	<u>16,750,000</u>
P070	Principal (BPS-20)	1	1	2,498,000	2,530,000
A160	Associate Professor (BPS-19)	4	4	2,309,000	2,394,000
A130	Assistant Professor (BPS-18)	8	8	3,896,000	4,057,000
L033	Librarian (BPS-18)	1	1	495,000	515,000
L028	Lecturer (BPS-17)	14	14	6,235,000	6,460,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	495,000	511,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A01102	Personal pay				4,300
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>3,366,000</u>	<u>3,428,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>3,366,000</u>	<u>3,428,000</u>
S035	Senior Clerk (BPS-14)	1	1	782,000	790,000
J013	Junior Clerk (BPS-11)	1	1	169,000	175,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	210,000	215,000
L001	Laboratory Assistant (BPS-07)	2	2	340,000	349,000
D112	Driver (BPS-06)	2	2	381,000	389,000
C057	Chowkidar (BPS-03)	2	2	322,000	327,000
L002	Laboratory Attendant (BPS-03)	3	3	429,000	437,000
M010	Mali (BPS-03)	1	1	162,000	165,000
N005	Naib Qasid (BPS-03)	2	2	268,000	273,000
S162	Sweeper (BPS-03)	2	2	303,000	308,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
A012	TOTAL ALLOWANCES		<u>11,424,000</u>	<u>9,791,500</u>	<u>11,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,297,000</u>	<u>9,542,300</u>	<u>11,535,000</u>
A01201	Senior Post Allowance		15,000	10,700	15,000
A01202	House Rent Allowance		1,706,000	1,793,200	1,706,000
A01203	Conveyance Allowance		2,084,000	1,592,200	2,084,000
A01207	Washing Allowance		11,000	11,900	11,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		12,000	10,800	12,000
A01216	Qualification Allowance		90,000		90,000
A01217	Medical Allowance		899,000	923,600	899,000
A0121T	Adhoc Relief Allowance 2013		473,000	297,600	473,000
A01224	Entertainment Allowance		33,000	26,900	33,000
A0122C	Adhoc Relief Allowance - 2015		384,000	201,400	384,000
A0122M	Adhoc Relief Allowance 2016		1,579,000	1,297,100	1,579,000
A0122Y	Ad-hoc Relief Allowance 2017		1,957,000	1,677,200	2,074,000
A01238	Charge allowance		7,000	5,900	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,958,000	1,674,400	2,075,000
A01270	Other		<u>80,000</u>	<u>10,400</u>	<u>84,000</u>
001	Others		80,000	10,400	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>249,200</u>	<u>229,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>105,000</u>	<u>249,200</u>	<u>105,000</u>
001	Leave Salary		105,000	249,200	105,000
A03	TOTAL OPERATING EXPENSES		<u>611,000</u>	<u>1,144,000</u>	<u>798,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>81,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		80,000	75,000	75,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A033	TOTAL UTILITIES		<u>340,000</u>	<u>365,000</u>	<u>365,000</u>
A03301	Gas		170,000	170,000	170,000
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>160,000</u>	<u>185,000</u>	<u>185,000</u>
001	Electricity		160,000	185,000	185,000
A036	TOTAL MOTOR VEHICLES			<u>297,000</u>	
A03603	Registration			297,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>300,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>250,000</u>
001	Travelling Allowance		100,000	300,000	250,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>101,000</u>	<u>102,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		30,000	35,000	35,000
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		20,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>553,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>553,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	553,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>40,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	15,000	20,000
Government Girls Degree College Havelian, Abbottabad.			33,636,000	28,337,000	34,785,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,027,000</u>	<u>32,217,000</u>	<u>41,102,000</u>
A011	TOTAL PAY	50	50	<u>25,888,000</u>	<u>20,499,300</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>21,857,000</u>	<u>17,207,800</u>
A01101	Total Basic Pay Of Officer	33	33	<u>21,857,000</u>	<u>17,207,800</u>
P070	Principal (BPS-20)	1	1	3,698,000	3,730,000
A160	Associate Professor (BPS-19)	4	4	2,341,000	2,426,000
A130	Assistant Professor (BPS-18)	8	8	3,503,000	3,664,000
L033	Librarian (BPS-18)	1	1	549,000	569,000
L028	Lecturer (BPS-17)	17	17	10,974,000	11,248,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	549,000	565,000
A057	Assistant (BPS-16)	1	1	243,000	254,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,031,000</u>	<u>3,291,500</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,031,000</u>	<u>3,291,500</u>
S035	Senior Clerk (BPS-14)	1	1	1,262,000	1,270,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	209,000	214,000
L001	Laboratory Assistant (BPS-07)	2	2	415,000	424,000
D112	Driver (BPS-06)	2	2	365,000	373,000
C057	Chowkidar (BPS-03)	2	2	331,000	336,000
L002	Laboratory Attendant (BPS-03)	3	3	450,000	458,000
M010	Mali (BPS-03)	1	1	144,000	147,000
N005	Naib Qasid (BPS-03)	2	2	256,000	261,000
S162	Sweeper (BPS-03)	2	2	331,000	336,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
A012	TOTAL ALLOWANCES		<u>14,139,000</u>	<u>11,717,700</u>	<u>14,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,064,000</u>	<u>11,655,700</u>	<u>14,376,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		2,220,000	2,200,300	2,220,000
A01203	Conveyance Allowance		2,275,000	1,985,500	2,275,000
A01207	Washing Allowance		18,000	10,800	18,000
A01208	Dress Allowance		18,000	10,800	18,000
A0120D	Integrated Allowance		11,000	9,000	11,000
A01216	Qualification Allowance		90,000		90,000
A01217	Medical Allowance		1,005,000	1,033,800	1,005,000
A0121T	Adhoc Relief Allowance 2013		591,000	371,500	591,000
A01224	Entertainment Allowance		33,000	37,200	33,000
A0122C	Adhoc Relief Allowance - 2015		474,000	253,200	474,000
A0122M	Adhoc Relief Allowance 2016		2,093,000	1,635,400	2,093,000
A0122Y	Ad-hoc Relief Allowance 2017		2,588,000	2,045,000	2,743,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,588,000	2,041,000	2,743,000
A01270	Other		<u>38,000</u>		<u>40,000</u>
001	Others		38,000		40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>	<u>62,000</u>	<u>177,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>53,000</u>	<u>62,000</u>	<u>53,000</u>
001	Leave Salary		53,000	62,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>562,000</u>	<u>640,000</u>	<u>697,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>98,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		60,000	90,000	90,000
A033	TOTAL UTILITIES		<u>262,000</u>	<u>342,000</u>	<u>400,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03301	Gas		140,000	140,000	140,000
A03302	Water		7,000	7,000	70,000
A03303	Electricity		<u>115,000</u>	<u>195,000</u>	<u>190,000</u>
001	Electricity		115,000	195,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>174,000</u>	<u>107,000</u>	<u>107,000</u>
A03805	Travelling Allowance		<u>167,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		167,000	100,000	100,000
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>58,000</u>	<u>93,000</u>	<u>92,000</u>
A03901	Stationery		<u>16,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		16,000	25,000	25,000
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		20,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	8,000	7,000
A03970	Others		<u>17,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		17,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		15,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		15,000	30,000	30,000
Government Girls Degree College Nawansher Abbottbad			42,619,000	32,917,000	43,859,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4339	Government Degree College Nathia Gali Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,494,000</u>	<u>31,493,000</u>	<u>43,484,000</u>	
A011	TOTAL PAY	42	42	<u>28,621,000</u>	<u>20,181,200</u>	<u>29,158,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>24,743,000</u>	<u>17,503,200</u>	<u>25,220,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>24,743,000</u>	<u>17,503,200</u>	<u>25,220,000</u>
A160	Associate Professor	(BPS-19)	5	5	9,193,000	9,300,000
P070	Principal	(BPS-19)	1	1	1,838,000	1,859,000
A130	Assistant Professor	(BPS-18)	8	8	4,500,000	4,661,000
L028	Lecturer	(BPS-17)	9	9	7,843,000	7,988,000
L033	Librarian	(BPS-17)	1	1	466,000	482,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	466,000	482,000
A057	Assistant	(BPS-16)	1	1	437,000	448,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,878,000</u>	<u>2,678,000</u>	<u>3,938,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,878,000</u>	<u>2,678,000</u>	<u>3,938,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	1,304,000	1,312,000
S035	Senior Clerk	(BPS-14)	1	1	303,000	311,000
J013	Junior Clerk	(BPS-11)	1	1	259,000	265,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	221,000	226,000
L001	Laboratory Assistant	(BPS-07)	1	1	220,000	224,000
B013	Bearer	(BPS-03)	1	1	129,000	132,000
C057	Chowkidar	(BPS-03)	2	2	257,000	262,000
L002	Laboratory Attendant	(BPS-03)	3	3	386,000	394,000
M010	Mali	(BPS-03)	1	1	129,000	132,000
N005	Naib Qasid	(BPS-03)	2	2	257,000	262,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
S162	Sweeper	(BPS-03)	2	2	413,000	418,000
A012	TOTAL ALLOWANCES		13,873,000	11,311,800	14,326,000	
A012-1	TOTAL REGULAR ALLOWANCES		13,746,000	11,245,800	14,097,000	
A01202	House Rent Allowance		1,748,000	1,923,500	1,748,000	
A01203	Conveyance Allowance		1,812,000	1,788,000	1,812,000	
A01207	Washing Allowance		11,000	8,600	11,000	
A01208	Dress Allowance		11,000	8,600	11,000	
A0120D	Integrated Allowance		19,000	10,800	19,000	
A01216	Qualification Allowance		79,000		79,000	
A01217	Medical Allowance		819,000	999,900	819,000	
A0121T	Adhoc Relief Allowance 2013		467,000	438,800	467,000	
A01224	Entertainment Allowance		38,000	27,000	38,000	
A0122C	Adhoc Relief Allowance - 2015		539,000	299,900	539,000	
A0122M	Adhoc RelEIF Allowance 2016		2,330,000	1,556,400	2,330,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,862,000	2,018,200	3,034,000	
A01238	Charge allowance		7,000	5,400	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,863,000	2,018,200	3,035,000	
A01270	Other		141,000	142,500	148,000	
001	Others		141,000	142,500	148,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		127,000	66,000	229,000	
A01274	Medical Charges		22,000	66,000	124,000	
001	Medical Charges		22,000	66,000	124,000	
A01278	Leave Salary		105,000		105,000	
001	Leave Salary		105,000		105,000	
A03	TOTAL OPERATING EXPENSES		636,000	870,000	770,000	
A032	TOTAL COMMUNICATIONS		61,000	35,000	35,000	
A03201	Postage and Telegraph		10,000	5,000	5,000	
A03202	Telephone and Trunk Call		51,000	30,000	30,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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		<u>135,000</u>	<u>130,000</u>	<u>130,000</u>
A03302	Water		30,000	20,000	20,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		5,000	10,000	10,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	
A03603	Registration			100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>500,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance		350,000	500,000	500,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>105,000</u>	<u>105,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		30,000	35,000	35,000
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		15,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,400,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Government Degree College Nathia Gali Abbottabad			45,150,000	33,803,000	46,294,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,253,000</u>	<u>24,232,000</u>	<u>36,162,000</u>
A011	TOTAL PAY	49	49	<u>22,925,000</u>	<u>23,456,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>17,494,000</u>	<u>17,944,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>17,494,000</u>	<u>17,944,000</u>
P070	Principal (BPS-19)	1	1	1,341,000	1,362,000
A130	Assistant Professor (BPS-18)	4	4	2,617,000	2,697,000
L028	Lecturer (BPS-17)	19	19	12,108,000	12,414,000
L033	Librarian (BPS-17)	1	1	466,000	482,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	495,000	511,000
A057	Assistant (BPS-16)	1	1	467,000	478,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>5,431,000</u>	<u>5,512,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>5,431,000</u>	<u>5,512,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	2,430,000	2,438,000
S035	Senior Clerk (BPS-14)	1	1	339,000	347,000
J013	Junior Clerk (BPS-11)	1	1	148,000	154,000
H062	Hostel Superintendent (BPS-09)	1	1	149,000	154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	147,000	152,000
L001	Laboratory Assistant (BPS-07)	1	1	146,000	150,000
D112	Driver (BPS-06)	1	1	233,000	237,000
B013	Bearer (BPS-03)	1	1	122,000	125,000
C057	Chowkidar (BPS-03)	3	3	357,000	365,000
C095	Cook (BPS-03)	1	1	122,000	125,000
L002	Laboratory Attendant (BPS-03)	3	3	354,000	362,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
M010	Mali	(BPS-03)	1	1	118,000	121,000	
N005	Naib Qasid	(BPS-03)	2	2	237,000	242,000	
S162	Sweeper	(BPS-03)	3	3	357,000	365,000	
T049	Tubewell Operator	(BPS-03)	1	1	172,000	175,000	
A012	TOTAL ALLOWANCES		<u>12,328,000</u>			<u>9,184,200</u>	<u>12,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,206,000</u>			<u>9,083,900</u>	<u>12,482,000</u>
A01202	House Rent Allowance				1,905,000	1,643,000	1,905,000
A01203	Conveyance Allowance				2,060,000	1,756,200	2,060,000
A01207	Washing Allowance				15,000	14,400	15,000
A01208	Dress Allowance				13,000	11,100	13,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01217	Medical Allowance				752,000	876,600	752,000
A0121T	Adhoc Relief Allowance 2013				541,000	285,000	541,000
A0121Z	Adhoc Relief Allowance-2014					2,700	
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				443,000	189,900	443,000
A0122M	Adhoc Relief Allowance 2016				1,866,000	1,154,800	1,866,000
A0122Y	Ad-hoc Relief Allowance 2017				2,292,000	1,507,800	2,430,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,295,000	1,490,100	2,433,000
A01270	Other					<u>128,300</u>	
001	Others					128,300	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>100,300</u>	<u>224,000</u>
A01274	Medical Charges				<u>22,000</u>	<u>20,000</u>	<u>124,000</u>
001	Medical Charges				22,000	20,000	124,000
A01278	Leave Salary				<u>100,000</u>	<u>80,300</u>	<u>100,000</u>
001	Leave Salary				100,000	80,300	100,000
A03	TOTAL OPERATING EXPENSES		<u>753,000</u>			<u>775,000</u>	<u>777,000</u>
A032	TOTAL COMMUNICATIONS		<u>87,000</u>			<u>79,000</u>	<u>80,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		82,000	74,000	75,000
A033	TOTAL UTILITIES		<u>462,000</u>	<u>401,000</u>	<u>402,000</u>
A03301	Gas		260,000	200,000	200,000
A03303	Electricity		<u>200,000</u>	<u>199,000</u>	<u>200,000</u>
001	Electricity		200,000	199,000	200,000
A03304	Hot and Cold Weather Charges		2,000	2,000	2,000
A036	TOTAL MOTOR VEHICLES		<u>7,000</u>		
A03603	Registration		7,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>92,000</u>	<u>165,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>87,000</u>	<u>160,000</u>	<u>160,000</u>
001	Travelling Allowance		87,000	160,000	160,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		40,000	50,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		50,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Govt Girls Degree College Qalander Abad Abbottabad			38,026,000	25,047,000	38,979,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,706,000</u>	<u>40,513,000</u>	<u>40,192,000</u>
A011	TOTAL PAY	73	73	<u>23,112,000</u>	<u>23,947,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>17,870,000</u>	<u>18,592,000</u>
A01101	Total Basic Pay Of Officer	39	39	<u>17,870,000</u>	<u>18,592,000</u>
P070	Principal (BPS-20)	1	1	809,000	841,000
A160	Associate Professor (BPS-19)	7	7	4,837,000	4,986,000
A130	Assistant Professor (BPS-18)	12	12	5,425,000	5,666,000
L028	Lecturer (BPS-17)	16	16	5,848,000	6,105,000
L033	Librarian (BPS-17)	1	1	362,000	378,000
S166	Superintendent (BPS-17)	1	1	362,000	378,000
A057	Assistant (BPS-16)	1	1	227,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>5,242,000</u>	<u>5,355,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>5,242,000</u>	<u>5,355,000</u>
J013	Junior Clerk (BPS-11)	1	1	1,432,000	1,438,000
T009	Teacher (BPS-09)	1	1	138,000	143,000
W006	Warden (BPS-09)	1	1	138,000	143,000
L001	Laboratory Assistant (BPS-07)	7	7	967,000	997,000
D112	Driver (BPS-06)	2	2	233,000	241,000
C057	Chowkidar (BPS-03)	4	4	425,000	436,000
L002	Laboratory Attendant (BPS-03)	7	7	745,000	764,000
M010	Mali (BPS-03)	2	2	213,000	218,000
N005	Naib Qasid (BPS-03)	6	6	639,000	655,000
S162	Sweeper (BPS-03)	3	3	312,000	320,000
A012	TOTAL ALLOWANCES			<u>15,594,000</u>	<u>15,308,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,582,000</u>	<u>16,133,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01201	Senior Post Allowance			15,000	
A01202	House Rent Allowance		3,293,000	2,664,600	3,293,000
A01203	Conveyance Allowance		3,144,000	2,589,500	3,144,000
A01207	Washing Allowance		19,000	19,800	19,000
A01208	Dress Allowance		15,000	16,200	15,000
A0120D	Integrated Allowance		33,000	33,700	33,000
A0120E	Housing Subsidy Allowance			247,300	247,000
A01217	Medical Allowance		1,411,000	1,455,000	1,411,000
A0121T	Adhoc Relief Allowance 2013		589,000	503,600	589,000
A01224	Entertainment Allowance		50,000	37,600	50,000
A0122C	Adhoc Relief Allowance - 2015		489,000	341,100	489,000
A0122M	Adhoc Relief Allowance 2016		1,857,000	1,940,600	1,857,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		2,312,000	2,563,000	2,451,000
A01238	Charge allowance		12,000	7,200	12,000
A0123G	Ad-hoc Relief Allowance-2018		2,313,000	2,521,000	2,452,000
A01270	Other		<u>45,000</u>	<u>30,000</u>	<u>47,000</u>
001	Others		45,000	30,000	47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>	<u>311,000</u>	<u>112,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>101,000</u>
001	Medical Charges		1,000		101,000
A01278	Leave Salary		<u>11,000</u>	<u>311,000</u>	<u>11,000</u>
001	Leave Salary		11,000	311,000	11,000
A03	TOTAL OPERATING EXPENSES		<u>2,423,000</u>	<u>1,738,000</u>	<u>1,746,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		40,000	45,000	45,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>81,000</u>	<u>83,000</u>
A03301	Gas		60,000	23,000	23,000
A03303	Electricity		<u>100,000</u>	<u>58,000</u>	<u>60,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Electricity		100,000	58,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>1,950,000</u>	<u>1,284,000</u>	<u>1,284,000</u>
A03402	Rent for Office Building		1,950,000	1,284,000	1,284,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>190,000</u>	<u>190,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>180,000</u>	<u>180,000</u>
001	Travelling Allowance		170,000	180,000	180,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>131,000</u>	<u>137,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		11,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity			40,000	40,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		30,000	30,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,096,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,096,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,096,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	5,000	10,000
Home Economics College Abbottabad			43,139,000	43,357,000	43,958,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>86,385,000</u>	<u>64,080,000</u>	<u>88,474,000</u>
A011	TOTAL PAY	107	107	<u>54,364,000</u>	<u>55,683,000</u>
A011-1	TOTAL PAY OF OFFICERS	63	63	<u>44,123,000</u>	<u>45,295,000</u>
A01101	Total Basic Pay Of Officer	63	63	<u>44,123,000</u>	<u>45,295,000</u>
P070	Principal (BPS-20)	1	1	1,212,000	1,244,000
P082	Professor (BPS-20)	2	2	2,427,000	2,490,000
A160	Associate Professor (BPS-19)	10	10	8,846,000	9,060,000
A130	Assistant Professor (BPS-18)	17	17	16,153,000	16,495,000
L028	Lecturer (BPS-17)	28	28	12,674,000	13,125,000
L033	Librarian (BPS-17)	1	1	974,000	990,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	465,000	481,000
S166	Superintendent (BPS-17)	1	1	563,000	579,000
A057	Assistant (BPS-16)	1	1	467,000	478,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	342,000	353,000
A011-2	TOTAL PAY OF OTHER STAFF	44	44	<u>10,241,000</u>	<u>10,388,000</u>
A01151	Total Basic Pay Other Staff	44	44	<u>10,241,000</u>	<u>10,388,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,899,000	1,907,000
S035	Senior Clerk (BPS-14)	1	1	356,000	364,000
J013	Junior Clerk (BPS-11)	2	2	349,000	361,000
P022	Pesh Imam (BPS-09)	1	1	149,000	154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	336,000	341,000
L001	Laboratory Assistant (BPS-07)	3	3	1,004,000	1,017,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
D112	Driver	(BPS-06)	2	2	442,000	450,000	
B006	Behishti	(BPS-03)	2	2	481,000	486,000	
B013	Bearer	(BPS-03)	3	3	489,000	497,000	
C057	Chowkidar	(BPS-03)	4	4	497,000	508,000	
C095	Cook	(BPS-03)	3	3	505,000	513,000	
L002	Laboratory Attendant	(BPS-03)	9	9	1,981,000	2,006,000	
M010	Mali	(BPS-03)	2	2	322,000	327,000	
N005	Naib Qasid	(BPS-03)	4	4	479,000	489,000	
S162	Sweeper	(BPS-03)	5	5	727,000	740,000	
T049	Tubewell Operator	(BPS-03)	1	1	225,000	228,000	
A012	TOTAL ALLOWANCES				<u>32,021,000</u>	<u>24,388,800</u>	<u>32,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,899,000</u>	<u>24,388,800</u>	<u>32,567,000</u>
A01201	Senior Post Allowance				45,000	30,000	45,000
A01202	House Rent Allowance				3,948,000	3,410,000	3,948,000
A01203	Conveyance Allowance				3,860,000	3,073,900	3,860,000
A01207	Washing Allowance				18,000	19,800	18,000
A01208	Dress Allowance				18,000	19,800	18,000
A0120D	Integrated Allowance				11,000	21,600	11,000
A01216	Qualification Allowance				21,000	295,000	21,000
A01217	Medical Allowance				3,110,000	2,094,300	3,110,000
A0121T	Adhoc Relief Allowance 2013				1,366,000	747,900	1,366,000
A01224	Entertainment Allowance				86,000	53,400	86,000
A0122C	Adhoc Relief Allowance - 2015				1,125,000	516,300	1,125,000
A0122M	Adhoc Relief Allowance 2016				4,394,000	3,068,100	4,394,000
A0122Y	Ad-hoc Relief Allowance 2017				5,436,000	3,969,200	5,762,000
A01233	Unattractive Area Allowance				<u>1,157,000</u>	<u>1,203,800</u>	<u>1,157,000</u>
001	Unattractive Area Allowance				1,157,000	1,203,800	1,157,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				5,439,000	3,969,200	5,781,000
A01250	Incentive Allowance				<u>1,857,000</u>	<u>1,889,300</u>	<u>1,857,000</u>
001	Incentive Allowance				1,857,000	1,889,300	1,857,000
A01267	Warden/ Boarding House Allowance				1,000		1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>		<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>2,004,000</u>	<u>2,951,000</u>	<u>2,472,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>84,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		60,000	78,000	78,000
A033	TOTAL UTILITIES		<u>1,500,000</u>	<u>1,662,000</u>	<u>1,500,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A03304	Hot and Cold Weather Charges		900,000	1,062,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>1,020,000</u>	<u>715,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>1,000,000</u>	<u>700,000</u>
001	Travelling Allowance		250,000	1,000,000	700,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	20,000	15,000
A039	TOTAL GENERAL		<u>173,000</u>	<u>185,000</u>	<u>173,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		10,000	20,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03906	Uniforms and Protective Clothing		8,000	10,000	1,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>4,384,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>4,384,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	4,384,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Government Degree College (Male) Daggar Buner			90,449,000	71,485,000	95,016,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,512,000</u>	<u>26,552,000</u>	<u>35,312,000</u>
A011	TOTAL PAY	37	37	<u>20,438,000</u>	<u>16,311,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>16,534,000</u>	<u>13,322,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>16,521,000</u>	<u>13,322,000</u>
P070	Principal (BPS-20)	1	1	2,508,000	2,540,000
A160	Associate Professor (BPS-19)	3	3	2,282,000	2,346,000
A130	Assistant Professor (BPS-18)	7	7	4,905,000	5,046,000
L028	Lecturer (BPS-17)	7	7	5,483,000	5,596,000
L033	Librarian (BPS-17)	1	1	563,000	579,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	508,000	524,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A01102	Personal pay			13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,904,000</u>	<u>2,989,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,887,000</u>	<u>2,989,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,257,000	1,265,000
J013	Junior Clerk (BPS-11)	1	1	143,000	149,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	245,000	250,000
L001	Laboratory Assistant (BPS-07)	2	2	375,000	384,000
S162	Sweeper (BPS-04)	2	2	282,000	288,000
C057	Chowkidar (BPS-03)	2	2	339,000	344,000
L002	Laboratory Attendant (BPS-03)	3	3	594,000	602,000
M010	Mali (BPS-03)	1	1	219,000	222,000
N005	Naib Qasid (BPS-03)	2	2	305,000	310,000
T049	Tubewell Operator (BPS-03)	1	1	128,000	131,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01152	Personal pay		17,000		18,000
A012	TOTAL ALLOWANCES		<u>14,074,000</u>	<u>10,241,000</u>	<u>14,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,952,000</u>	<u>10,241,000</u>	<u>14,197,000</u>
A01201	Senior Post Allowance		15,000		15,000
A01202	House Rent Allowance		1,676,000	1,434,500	1,676,000
A01203	Conveyance Allowance		1,639,000	1,310,900	1,639,000
A01207	Washing Allowance		14,000	7,200	14,000
A01208	Dress Allowance		14,000	7,200	14,000
A0120D	Integrated Allowance		8,000	10,800	8,000
A01216	Qualification Allowance		90,000		90,000
A01217	Medical Allowance		835,000	841,100	835,000
A0121T	Adhoc Relief Allowance 2013		1,433,000	357,700	1,433,000
A01224	Entertainment Allowance		26,000	18,000	26,000
A0122C	Adhoc Relief Allowance - 2015		396,000	234,400	396,000
A0122M	Adhoc Relief Allowance 2016		1,666,000	1,273,600	1,666,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	13,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		2,041,000	1,619,300	2,163,000
A01233	Unattractive Area Allowance		<u>496,000</u>	<u>319,100</u>	<u>496,000</u>
001	Unattractive Area Allowance		496,000	319,100	496,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		2,042,000	1,611,200	2,165,000
A01250	Incentive Allowance		<u>1,542,000</u>	<u>1,153,000</u>	<u>1,542,000</u>
001	Incentive Allowance		1,542,000	1,153,000	1,542,000
A01270	Other			<u>30,000</u>	
001	Others			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>		<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>855,000</u>	<u>1,680,000</u>	<u>1,587,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>900,000</u>	<u>850,000</u>
A03303	Electricity		<u>80,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		80,000	300,000	300,000
A03304	Hot and Cold Weather Charges		520,000	600,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>650,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>650,000</u>	<u>600,000</u>
001	Travelling Allowance		150,000	650,000	600,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>75,000</u>	<u>82,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		20,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>		<u>5,000</u>
001	Printing and publication		10,000		5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		15,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		4,000	20,000	20,000
Government Degree College (M) Totalai Buner			37,381,000	28,272,000	38,939,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,547,000</u>	<u>25,503,000</u>	<u>29,322,000</u>
A011	TOTAL PAY	38	38	<u>18,292,000</u>	<u>15,573,800</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>14,707,000</u>	<u>12,758,200</u>
A01101	Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>14,694,000</u>	<u>12,743,000</u>
A160	Associate Professor (BPS-19)	3	3	2,781,000	2,845,000
P070	Principal (BPS-19)	1	1	926,000	947,000
A130	Assistant Professor (BPS-18)	6	6	4,307,000	4,428,000
L028	Lecturer (BPS-17)	9	9	5,335,000	5,480,000
L033	Librarian (BPS-17)	1	1	608,000	624,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	465,000	481,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A01102	Personal pay			13,000	15,200
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,585,000</u>	<u>2,815,600</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,585,000</u>	<u>2,815,600</u>
S035	Senior Clerk (BPS-14)	1	1	1,250,000	1,258,000
J013	Junior Clerk (BPS-11)	1	1	154,000	160,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	286,000	291,000
L001	Laboratory Assistant (BPS-07)	2	2	415,000	424,000
D112	Driver (BPS-06)	1	1	154,000	158,000
C057	Chowkidar (BPS-03)	2	2	277,000	282,000
L002	Laboratory Attendant (BPS-03)	3	3	385,000	393,000
M010	Mali (BPS-03)	1	1	140,000	143,000
N005	Naib Qasid (BPS-03)	2	2	247,000	252,000
S162	Sweeper (BPS-03)	2	2	277,000	282,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A012	TOTAL ALLOWANCES		<u>10,255,000</u>	<u>9,929,200</u>	<u>10,577,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,133,000</u>	<u>9,929,200</u>	<u>10,353,000</u>
A01202	House Rent Allowance		1,671,000	1,498,100	1,671,000
A01203	Conveyance Allowance		1,623,000	1,560,700	1,623,000
A01207	Washing Allowance		16,000	7,200	16,000
A01208	Dress Allowance		14,000	7,200	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010			157,600	
A01217	Medical Allowance		854,000	825,900	854,000
A0121T	Adhoc Relief Allowance 2013		415,000	406,800	415,000
A0121Z	Adhoc Relief Allowance-2014			600	
A01224	Entertainment Allowance		25,000	18,000	25,000
A0122C	Adhoc Relief Allowance - 2015		347,000	246,100	347,000
A0122M	Adhoc Relief Allowance 2016		159,000	1,160,800	159,000
A0122Y	Ad-hoc Relief Allowance 2017		1,828,000	1,483,400	1,938,000
A01233	Unattractive Area Allowance		<u>332,000</u>	<u>511,000</u>	<u>332,000</u>
001	Unattractive Area Allowance		332,000	511,000	332,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,831,000	1,463,200	1,941,000
A01250	Incentive Allowance		<u>1,000,000</u>	<u>564,600</u>	<u>1,000,000</u>
001	Incentive Allowance		1,000,000	564,600	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>		<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,241,000</u>	<u>1,166,000</u>	<u>1,164,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		22,000	22,000	22,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A033	TOTAL UTILITIES		<u>858,000</u>	<u>858,000</u>	<u>858,000</u>
A03303	Electricity		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		180,000	180,000	180,000
A03304	Hot and Cold Weather Charges		678,000	678,000	678,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>283,000</u>	<u>203,000</u>	<u>203,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		280,000	200,000	200,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000	3,000
A039	TOTAL GENERAL		<u>73,000</u>	<u>78,000</u>	<u>76,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03906	Uniforms and Protective Clothing		5,000	5,000	1,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		25,000	25,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		800,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>10,000</u>
001	Machinery and Equipment		5,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		5,000		10,000
Government Degree College Jawar Buner			31,598,000	26,669,000	32,506,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,374,000</u>	<u>26,847,000</u>	<u>46,403,000</u>
A011	TOTAL PAY	51	51	<u>26,462,000</u>	<u>15,731,900</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>20,167,000</u>	<u>12,331,300</u>
A01101	Total Basic Pay Of Officer	28	28	<u>20,167,000</u>	<u>12,331,300</u>
P070	Principal (BPS-20)	1	1	1,128,000	1,160,000
A160	Associate Professor (BPS-19)	5	5	6,900,000	7,007,000
A130	Assistant Professor (BPS-18)	9	9	4,096,000	4,277,000
L028	Lecturer (BPS-17)	10	10	6,906,000	7,067,000
L033	Librarian (BPS-17)	1	1	465,000	481,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	465,000	481,000
A057	Assistant (BPS-16)	1	1	207,000	218,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>6,295,000</u>	<u>3,400,600</u>
A01151	Total Basic Pay Other Staff	23	23	<u>6,295,000</u>	<u>3,400,600</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,232,000	1,240,000
S035	Senior Clerk (BPS-14)	1	1	1,338,000	1,346,000
J013	Junior Clerk (BPS-11)	1	1	874,000	880,000
H062	Hostel Superintendent (BPS-09)	1	1	156,000	161,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	148,000	153,000
L001	Laboratory Assistant (BPS-07)	1	1	147,000	151,000
D112	Driver (BPS-06)	2	2	374,000	382,000
B013	Bearer (BPS-03)	1	1	129,000	132,000
C057	Chowkidar (BPS-03)	3	3	403,000	411,000
C095	Cook (BPS-03)	1	1	129,000	132,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
L002	Laboratory Attendant	(BPS-03)	3	3	403,000	411,000
M010	Mali	(BPS-03)	1	1	140,000	143,000
N005	Naib Qasid	(BPS-03)	2	2	277,000	282,000
S162	Sweeper	(BPS-03)	3	3	405,000	413,000
T049	Tubewell Operator	(BPS-03)	1	1	140,000	143,000
A012	TOTAL ALLOWANCES				<u>18,912,000</u>	<u>19,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,790,000</u>	<u>19,108,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,106,000	2,106,000
A01203	Conveyance Allowance				2,023,000	2,023,000
A01207	Washing Allowance				19,000	19,000
A01208	Dress Allowance				19,000	19,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				953,000	953,000
A0121T	Adhoc Relief Allowance 2013				783,000	783,000
A01224	Entertainment Allowance				39,000	39,000
A0122C	Adhoc Relief Allowance - 2015				572,000	572,000
A0122M	Adhoc Relief Allowance 2016				2,119,000	2,119,000
A0122Y	Ad-hoc Relief Allowance 2017				2,646,000	2,805,000
A01233	Unattractive Area Allowance				<u>300,000</u>	<u>300,000</u>
001	Unattractive Area Allowance				300,000	300,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,649,000	2,808,000
A01250	Incentive Allowance				<u>4,528,000</u>	<u>4,528,000</u>
001	Incentive Allowance				4,528,000	4,528,000
A01267	Warden/ Boarding House Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>122,000</u>	<u>224,000</u>
A01274	Medical Charges				<u>22,000</u>	<u>124,000</u>
001	Medical Charges				22,000	124,000
A01278	Leave Salary				<u>100,000</u>	<u>100,000</u>
001	Leave Salary				100,000	100,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>1,331,000</u>	<u>1,811,000</u>	<u>1,713,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>86,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		70,000	80,000	80,000
A033	TOTAL UTILITIES		<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A03304	Hot and Cold Weather Charges		700,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>460,000</u>	<u>460,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance		200,000	450,000	450,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>315,000</u>	<u>217,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		35,000	40,000	40,000
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		15,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>100,000</u>
001	Advertising and Publicity			200,000	100,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>683,000</u>	<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A041	TOTAL PENSION		<u>1,000,000</u>	<u>683,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	683,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Government Girls Degree College Daggar Buner			48,745,000	29,381,000	50,156,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4194	Government Degree College Chamla, Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,273,000</u>	<u>19,559,000</u>	<u>27,029,000</u>
A011	TOTAL PAY	45	45	<u>14,777,000</u>	<u>15,253,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,301,000</u>	<u>12,703,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>12,301,000</u>	<u>12,703,000</u>
P070	Principal (BPS-19)	1	1	771,000	792,000
A130	Assistant Professor (BPS-18)	4	4	2,624,000	2,704,000
L028	Lecturer (BPS-17)	16	16	7,731,000	7,989,000
L033	Librarian (BPS-17)	1	1	484,000	500,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	484,000	500,000
A057	Assistant (BPS-16)	1	1	207,000	218,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,476,000</u>	<u>2,550,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,476,000</u>	<u>2,550,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	150,000	158,000
S035	Senior Clerk (BPS-14)	1	1	159,000	167,000
J013	Junior Clerk (BPS-11)	1	1	149,000	155,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	147,000	152,000
L001	Laboratory Assistant (BPS-07)	1	1	146,000	150,000
B013	Bearer (BPS-03)	2	2	257,000	262,000
C057	Chowkidar (BPS-03)	3	3	246,000	254,000
C095	Cook (BPS-03)	1	1	129,000	132,000
L002	Laboratory Attendant (BPS-03)	3	3	366,000	374,000
M010	Mali (BPS-03)	1	1	120,000	123,000
N005	Naib Qasid (BPS-03)	2	2	243,000	248,000
S162	Sweeper (BPS-03)	3	3	246,000	254,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
T049 Tubewell Operator (BPS-03)	1	1	118,000		121,000
A012 TOTAL ALLOWANCES			<u>11,496,000</u>	<u>7,615,500</u>	<u>11,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,369,000</u>	<u>7,615,500</u>	<u>11,547,000</u>
A01202 House Rent Allowance			2,418,000	1,255,200	2,418,000
A01203 Conveyance Allowance			1,920,000	1,332,900	1,920,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A0120D Integrated Allowance			11,000		11,000
A01217 Medical Allowance			900,000	570,100	900,000
A0121T Adhoc Relief Allowance 2013			368,000	175,200	368,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			317,000	116,600	317,000
A0122M Adhoc Relief Allowance 2016			1,192,000	940,700	1,192,000
A0122Y Ad-hoc Relief Allowance 2017			1,478,000	1,193,900	1,567,000
A01233 Unattractive Area Allowance			<u>641,000</u>	<u>325,700</u>	<u>641,000</u>
001 Unattractive Area Allowance			641,000	325,700	641,000
A01238 Charge allowance			7,000	7,200	7,000
A0123G Ad-hoc Relief Allowance-2018			1,479,000	1,172,000	1,568,000
A01250 Incentive Allowance			<u>595,000</u>	<u>518,800</u>	<u>595,000</u>
001 Incentive Allowance			595,000	518,800	595,000
A01267 Warden/ Boarding House Allowance			1,000	1,200	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>		<u>229,000</u>
A01274 Medical Charges			<u>22,000</u>		<u>124,000</u>
001 Medical Charges			22,000		124,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>1,045,000</u>	<u>1,246,000</u>	<u>1,191,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>101,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			8,000	6,000	6,000
A03202 Telephone and Trunk Call			50,000	95,000	90,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>707,000</u>	<u>757,000</u>	<u>757,000</u>
A03303	Electricity		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		250,000	300,000	300,000
A03304	Hot and Cold Weather Charges		457,000	457,000	457,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>260,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	250,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>128,000</u>	<u>128,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		35,000	40,000	40,000
A03902	Printing and Publication		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		15,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	8,000	7,000
A03906	Uniforms and Protective Clothing			10,000	1,000
A03907	Advertising & Publicity		<u>40,000</u>		<u>10,000</u>
001	Advertising and Publicity		40,000		10,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		25,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	30,000	30,000
Government Degree College Chamla, Buner			29,358,000	20,865,000	30,280,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male)				
	Battagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,252,000</u>	<u>34,794,000</u>	<u>44,304,000</u>
A011	TOTAL PAY	49	49	<u>26,730,000</u>	<u>27,329,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>22,082,000</u>	<u>22,604,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>22,042,000</u>	<u>22,562,000</u>
P070	Principal (BPS-20)	1	1	3,117,000	3,149,000
A160	Associate Professor (BPS-19)	5	5	2,663,000	2,770,000
A130	Assistant Professor (BPS-18)	8	8	6,566,000	6,727,000
L028	Lecturer (BPS-17)	11	11	8,357,000	8,534,000
L033	Librarian (BPS-17)	1	1	465,000	481,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	437,000	453,000
A057	Assistant (BPS-16)	1	1	437,000	448,000
A01102	Personal pay			40,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,648,000</u>	<u>4,725,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,648,000</u>	<u>4,725,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,304,000	1,312,000
S035	Senior Clerk (BPS-14)	1	1	302,000	310,000
J013	Junior Clerk (BPS-11)	1	1	265,000	271,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	221,000	226,000
L001	Laboratory Assistant (BPS-07)	2	2	441,000	450,000
B006	Behishti (BPS-03)	1	1	159,000	162,000
B013	Bearer (BPS-03)	1	1	122,000	125,000
C057	Chowkidar (BPS-03)	3	3	378,000	386,000
C095	Cook (BPS-03)	1	1	122,000	125,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
L002	Laboratory Attendant	(BPS-03)	4	4	641,000	652,000	
M010	Mali	(BPS-03)	1	1	150,000	153,000	
N005	Naib Qasid	(BPS-03)	2	2	274,000	279,000	
S162	Sweeper	(BPS-03)	2	2	269,000	274,000	
A012	TOTAL ALLOWANCES				<u>16,522,000</u>	<u>14,209,700</u>	<u>16,975,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,395,000</u>	<u>13,690,700</u>	<u>16,746,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,024,000	1,951,800	2,024,000
A01203	Conveyance Allowance				2,025,000	1,813,900	2,025,000
A01207	Washing Allowance				13,000	12,600	13,000
A01208	Dress Allowance				13,000	12,600	13,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01216	Qualification Allowance				90,000	3,000	90,000
A01217	Medical Allowance				1,244,000	1,070,900	1,244,000
A0121T	Adhoc Relief Allowance 2013				630,000	449,400	630,000
A01224	Entertainment Allowance				39,000	20,700	39,000
A0122C	Adhoc Relief Allowance - 2015				204,000	331,000	204,000
A0122M	Adhoc Relief Allowance 2016				2,158,000	1,579,000	2,158,000
A0122Y	Ad-hoc Relief Allowance 2017				2,669,000	2,059,300	2,829,000
A01233	Unattractive Area Allowance				<u>468,000</u>	<u>425,300</u>	<u>468,000</u>
001	Unattractive Area Allowance				468,000	425,300	468,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,670,000	2,055,800	2,830,000
A01250	Incentive Allowance				<u>1,498,000</u>	<u>1,343,400</u>	<u>1,498,000</u>
001	Incentive Allowance				1,498,000	1,343,400	1,498,000
A01270	Other				<u>617,000</u>	<u>529,000</u>	<u>648,000</u>
001	Others				617,000	529,000	648,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>127,000</u>	<u>519,000</u>	<u>229,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>105,000</u>	<u>519,000</u>	<u>105,000</u>
001	Leave Salary				105,000	519,000	105,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>769,000</u>	<u>1,112,000</u>	<u>980,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>52,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		7,000	10,000	8,000
A03202	Telephone and Trunk Call		42,000	42,000	42,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>650,000</u>	<u>550,000</u>
A03303	Electricity		<u>350,000</u>	<u>450,000</u>	<u>400,000</u>
001	Electricity		350,000	450,000	400,000
A03304	Hot and Cold Weather Charges		200,000	200,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		100,000	250,000	250,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>160,000</u>	<u>130,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03907	Advertising & Publicity			<u>80,000</u>	<u>50,000</u>
001	Advertising and Publicity			80,000	50,000
A03970	Others		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		30,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,394,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,394,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,394,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Government Degree College (Male)			46,041,000	38,340,000	47,824,000
Battagram					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BM4130	Government Girls Degree College, Batagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,490,000</u>	<u>15,308,000</u>	<u>20,040,000</u>	
A011	TOTAL PAY	28	28	<u>10,622,000</u>	<u>8,322,000</u>	<u>10,912,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>8,652,000</u>	<u>6,445,000</u>	<u>8,887,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>8,639,000</u>	<u>6,445,000</u>	<u>8,873,000</u>
A160	Associate Professor (BPS-19)	1	1	1,020,000		1,041,000
P070	Principal (BPS-19)	1	1	1,021,000		1,042,000
A130	Assistant Professor (BPS-18)	5	5	2,588,000		2,688,000
L028	Lecturer (BPS-17)	5	5	3,558,000		3,639,000
A057	Assistant (BPS-16)	1	1	452,000		463,000
A01102	Personal pay			13,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,970,000</u>	<u>1,877,000</u>	<u>2,025,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,970,000</u>	<u>1,877,000</u>	<u>2,025,000</u>
S035	Senior Clerk (BPS-14)	1	1	192,000		200,000
J013	Junior Clerk (BPS-11)	1	1	157,000		163,000
L001	Laboratory Assistant (BPS-07)	3	3	426,000		439,000
D112	Driver (BPS-06)	1	1	132,000		136,000
C057	Chowkidar (BPS-03)	1	1	128,000		131,000
L002	Laboratory Attendant (BPS-03)	3	3	361,000		369,000
M010	Mali (BPS-03)	1	1	108,000		111,000
N005	Naib Qasid (BPS-03)	2	2	233,000		238,000
S162	Sweeper (BPS-03)	2	2	233,000		238,000
A012	TOTAL ALLOWANCES			<u>8,868,000</u>	<u>6,986,000</u>	<u>9,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,783,000</u>	<u>6,951,000</u>	<u>8,941,000</u>
A01202	House Rent Allowance			1,089,000	926,100	1,089,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,067,000	893,200	1,067,000
A01207	Washing Allowance		13,000	7,200	13,000
A01208	Dress Allowance		13,000	7,200	13,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		544,000	535,800	544,000
A0121T	Adhoc Relief Allowance 2013		274,000	255,600	274,000
A01224	Entertainment Allowance		13,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015		227,000	90,700	227,000
A0122M	Adhoc RelEIF Allowance 2016		862,000	630,000	862,000
A0122Y	Ad-hoc Relief Allowance 2017		1,061,000	823,300	1,125,000
A01233	Unattractive Area Allowance		<u>308,000</u>	<u>172,700</u>	<u>308,000</u>
001	Unattractive Area Allowance		308,000	172,700	308,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,061,000	807,400	1,125,000
A01250	Incentive Allowance		<u>2,233,000</u>	<u>1,741,800</u>	<u>2,233,000</u>
001	Incentive Allowance		2,233,000	1,741,800	2,233,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>85,000</u>	<u>35,000</u>	<u>187,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>35,000</u>	<u>124,000</u>
001	Medical Charges		22,000	35,000	124,000
A01278	Leave Salary		<u>63,000</u>		<u>63,000</u>
001	Leave Salary		63,000		63,000
A03	TOTAL OPERATING EXPENSES		<u>390,000</u>	<u>408,000</u>	<u>410,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		130,000	130,000	130,000
A03304	Hot and Cold Weather Charges		60,000	60,000	60,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Government Girls Degree College, Batagram				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		120,000	120,000	120,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000	3,000
A039	TOTAL GENERAL		<u>58,000</u>	<u>75,000</u>	<u>77,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03902	Printing and Publication		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		8,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	10,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Government Girls Degree College, Batagram				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Government Girls Degree College, Batagram			21,895,000	15,736,000	22,470,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4037	Government Degree College No2 Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,953,000</u>	<u>34,002,000</u>	<u>47,076,000</u>
A011	TOTAL PAY		<u>30,318,000</u>	<u>21,539,600</u>	<u>30,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25,947,000</u>	<u>17,903,600</u>	<u>26,502,000</u>
A01101	Total Basic Pay Of Officer	<u>29</u>	<u>29</u>	<u>25,768,000</u>	<u>26,312,000</u>
P070	Principal (BPS-20)	1	1	2,498,000	2,530,000
A160	Associate Professor (BPS-19)	5	5	4,140,000	4,247,000
A130	Assistant Professor (BPS-18)	10	10	10,118,000	10,319,000
L028	Lecturer (BPS-17)	10	10	7,665,000	7,826,000
L033	Librarian (BPS-17)	1	1	466,000	482,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	638,000	654,000
A057	Assistant (BPS-16)	1	1	243,000	254,000
A01102	Personal pay			179,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,371,000</u>	<u>3,636,000</u>	<u>4,444,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>4,371,000</u>	<u>4,444,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,035,000	1,043,000
S035	Senior Clerk (BPS-14)	1	1	367,000	375,000
J013	Junior Clerk (BPS-11)	2	2	416,000	428,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	192,000	197,000
L001	Laboratory Assistant (BPS-07)	1	1	191,000	195,000
D112	Driver (BPS-06)	1	1	178,000	182,000
B006	Behishtti (BPS-03)	1	1	165,000	168,000
C057	Chowkidar (BPS-03)	2	2	337,000	342,000
L002	Laboratory Attendant (BPS-03)	3	3	529,000	537,000
M010	Mali (BPS-03)	1	1	136,000	139,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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								
N005	Naib Qasid	(BPS-03)	2	2	323,000	328,000			
S162	Sweeper	(BPS-03)	2	2	367,000	372,000			
T049	Tubewell Operator	(BPS-03)	1	1	135,000	138,000			
A012	TOTAL ALLOWANCES		<u>15,635,000</u>			<u>12,462,400</u>		<u>16,130,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,560,000</u>			<u>11,982,400</u>		<u>15,953,000</u>	
A01201	Senior Post Allowance		15,000		11,300	15,000			
A01202	House Rent Allowance		2,075,000		1,953,000	2,075,000			
A01203	Conveyance Allowance		1,969,000		1,670,300	1,969,000			
A01207	Washing Allowance		18,000		7,200	18,000			
A01208	Dress Allowance		16,000		7,200	16,000			
A0120D	Integrated Allowance		11,000		10,800	11,000			
A01217	Medical Allowance		1,201,000		1,062,500	1,201,000			
A0121T	Adhoc Relief Allowance 2013		744,000		470,100	744,000			
A01224	Entertainment Allowance		39,000		27,800	39,000			
A0122C	Adhoc Relief Allowance - 2015		616,000		319,300	616,000			
A0122M	Adhoc Relief Allowance 2016		2,477,000		1,657,600	2,477,000			
A0122N	Special Conveyance Allowance to Disabled Employees		10,000		9,500	24,000			
A0122Y	Ad-hoc Relief Allowance 2017		3,014,000		2,145,200	3,195,000			
A01238	Charge allowance		7,000		5,400	7,000			
A0123G	Ad-hoc Relief Allowance-2018		3,018,000		2,145,200	3,199,000			
A01270	Other		<u>330,000</u>		<u>480,000</u>	<u>347,000</u>			
001	Others		330,000		480,000	347,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>			<u>480,000</u>		<u>177,000</u>	
A01274	Medical Charges		<u>22,000</u>			<u>124,000</u>			
001	Medical Charges		22,000			124,000			
A01278	Leave Salary		<u>53,000</u>		<u>480,000</u>	<u>53,000</u>			
001	Leave Salary		53,000		480,000	53,000			
A03	TOTAL OPERATING EXPENSES		<u>784,000</u>			<u>1,130,000</u>		<u>972,000</u>	
A032	TOTAL COMMUNICATIONS		<u>78,000</u>			<u>160,000</u>		<u>110,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03201	Postage and Telegraph		8,000	10,000	10,000
A03202	Telephone and Trunk Call		70,000	150,000	100,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>515,000</u>	<u>460,000</u>
A03303	Electricity		<u>400,000</u>	<u>500,000</u>	<u>450,000</u>
001	Electricity		400,000	500,000	450,000
A03304	Hot and Cold Weather Charges		10,000	15,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>131,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Building		131,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>225,000</u>	<u>175,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	200,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	25,000	25,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>80,000</u>	<u>77,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		25,000	35,000	35,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,406,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,406,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,406,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		25,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		25,000	30,000	30,000
Government Degree College No2 Bannu			48,787,000	36,598,000	50,108,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4038	Government Girls Postgraduate College Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,622,000</u>	<u>35,945,000</u>	<u>51,981,000</u>	
A011	TOTAL PAY	65	65	<u>32,742,000</u>	<u>23,210,300</u>	<u>33,580,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>27,352,000</u>	<u>19,216,000</u>	<u>28,099,000</u>
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>27,340,000</u>	<u>18,921,000</u>	<u>28,086,000</u>
P070	Principal (BPS-20)	1	1	1,317,000		1,349,000
A160	Associate Professor (BPS-19)	7	7	4,107,000		4,256,000
A130	Assistant Professor (BPS-18)	11	11	9,825,000		10,046,000
L028	Lecturer (BPS-17)	17	17	9,472,000		9,746,000
L033	Librarian (BPS-17)	1	1	466,000		482,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	976,000		992,000
S166	Superintendent (BPS-17)	1	1	566,000		582,000
A057	Assistant (BPS-16)	1	1	423,000		434,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	188,000		199,000
A01102	Personal pay			12,000	295,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>5,390,000</u>	<u>3,994,300</u>	<u>5,481,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>5,390,000</u>	<u>3,994,300</u>	<u>5,481,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	666,000		674,000
S035	Senior Clerk (BPS-14)	1	1	597,000		605,000
J013	Junior Clerk (BPS-11)	2	2	668,000		680,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	183,000		188,000
L001	Laboratory Assistant (BPS-07)	2	2	360,000		369,000
D112	Driver (BPS-06)	2	2	417,000		425,000
B006	Behishiti (BPS-03)	1	1	198,000		201,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
C002	Caller	(BPS-03)	1	1	189,000	192,000
C057	Chowkidar	(BPS-03)	2	2	345,000	350,000
L002	Laboratory Attendant	(BPS-03)	5	5	791,000	805,000
M010	Mali	(BPS-03)	1	1	189,000	192,000
N005	Naib Qasid	(BPS-03)	3	3	459,000	467,000
S162	Sweeper	(BPS-03)	2	2	328,000	333,000
A012	TOTAL ALLOWANCES		<u>17,880,000</u>			<u>18,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,758,000</u>			<u>18,177,000</u>
A01201	Senior Post Allowance		15,000			15,000
A01202	House Rent Allowance		3,002,000			3,002,000
A01203	Conveyance Allowance		2,835,000			2,835,000
A01207	Washing Allowance		14,000			14,000
A01208	Dress Allowance		14,000			14,000
A0120D	Integrated Allowance		16,000			16,000
A01217	Medical Allowance		1,311,000			1,311,000
A0121T	Adhoc Relief Allowance 2013		743,000			743,000
A01224	Entertainment Allowance		51,000			51,000
A0122C	Adhoc Relief Allowance - 2015		600,000			600,000
A0122M	Adhoc Relief Allowance 2016		2,599,000			2,599,000
A0122Y	Ad-hoc Relief Allowance 2017		3,273,000			3,470,000
A01238	Charge allowance		7,000			7,000
A0123G	Ad-hoc Relief Allowance-2018		3,278,000			3,475,000
A01270	Other					<u>25,000</u>
001	Others					25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>			<u>124,000</u>
001	Medical Charges		22,000			124,000
A01278	Leave Salary		<u>100,000</u>			<u>100,000</u>
001	Leave Salary		100,000			100,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
A03	TOTAL OPERATING EXPENSES		<u>457,000</u>	<u>586,000</u>	<u>637,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>86,000</u>	<u>160,000</u>
A03201	Postage and Telegraph		6,000	6,000	80,000
A03202	Telephone and Trunk Call		55,000	80,000	80,000
A033	TOTAL UTILITIES		<u>216,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>206,000</u>	<u>240,000</u>	<u>240,000</u>
001	Electricity		206,000	240,000	240,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>190,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>180,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	180,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>60,000</u>	<u>67,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Printing and publication		15,000	15,000	10,000
A03905	Newspapers Periodicals and Books		10,000		7,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		20,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>966,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>966,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	966,000	1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	25,000	25,000
Government Girls Postgraduate College Bannu			53,119,000	37,547,000	54,668,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4154	Government Girls Degree College Surani Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,687,000</u>	<u>17,116,000</u>	<u>25,378,000</u>	
A011	TOTAL PAY	35	35	<u>15,799,000</u>	<u>10,743,900</u>	<u>16,198,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>12,410,000</u>	<u>7,664,300</u>	<u>12,747,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>12,397,000</u>	<u>7,664,300</u>	<u>12,733,000</u>
P070	Principal (BPS-20)	1	1	1,677,000		1,709,000
A160	Associate Professor (BPS-19)	3	3	2,206,000		2,270,000
A130	Assistant Professor (BPS-18)	5	5	3,168,000		3,268,000
L028	Lecturer (BPS-17)	6	6	4,115,000		4,212,000
L033	Librarian (BPS-17)	1	1	410,000		426,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	578,000		594,000
A057	Assistant (BPS-16)	1	1	243,000		254,000
A01102	Personal pay			13,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,389,000</u>	<u>3,079,600</u>	<u>3,451,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,389,000</u>	<u>3,079,600</u>	<u>3,451,000</u>
S035	Senior Clerk (BPS-14)	1	1	404,000		412,000
J013	Junior Clerk (BPS-11)	1	1	148,000		154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	303,000		308,000
L001	Laboratory Assistant (BPS-07)	2	2	432,000		441,000
D112	Driver (BPS-06)	2	2	423,000		431,000
C057	Chowkidar (BPS-03)	2	2	275,000		280,000
L002	Laboratory Attendant (BPS-03)	3	3	483,000		491,000
M010	Mali (BPS-03)	1	1	189,000		192,000
N005	Naib Qasid (BPS-03)	2	2	301,000		306,000
S162	Sweeper (BPS-03)	2	2	431,000		436,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>8,888,000</u>	<u>6,372,100</u>	<u>9,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,761,000</u>	<u>6,214,400</u>	<u>8,951,000</u>
A01201	Senior Post Allowance		15,000		15,000
A01202	House Rent Allowance		1,389,000	1,095,500	1,389,000
A01203	Conveyance Allowance		1,400,000	1,076,200	1,400,000
A01207	Washing Allowance		16,000	5,400	16,000
A01208	Dress Allowance		14,000	5,400	14,000
A0120D	Integrated Allowance		11,000	12,800	11,000
A01217	Medical Allowance		653,000	627,700	653,000
A0121T	Adhoc Relief Allowance 2013		451,000	221,200	451,000
A01224	Entertainment Allowance		26,000	6,000	26,000
A0122C	Adhoc Relief Allowance - 2015		339,000	150,700	339,000
A0122M	Adhoc Relief Allowance 2016		1,283,000	844,700	1,283,000
A0122Y	Ad-hoc Relief Allowance 2017		1,578,000	1,086,000	1,673,000
A01238	Charge allowance		7,000	7,600	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,579,000	1,075,200	1,674,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>157,700</u>	<u>229,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>105,000</u>	<u>157,700</u>	<u>105,000</u>
001	Leave Salary		105,000	157,700	105,000
A03	TOTAL OPERATING EXPENSES		<u>226,000</u>	<u>465,000</u>	<u>468,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>2,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		5,000	2,000	5,000
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>98,000</u>	<u>100,000</u>
A03303	Electricity		<u>110,000</u>	<u>83,000</u>	<u>90,000</u>
001	Electricity		110,000	83,000	90,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03304	Hot and Cold Weather Charges		10,000	15,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>265,000</u>	<u>260,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		30,000	250,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	15,000	10,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>100,000</u>	<u>102,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		25,000	35,000	35,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		10,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		25,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	25,000	25,000
Government Girls Degree College Surani Bannu			26,953,000	17,631,000	27,896,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4155	Government Degree College Ghori Wala Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,058,000</u>	<u>20,255,000</u>	<u>28,955,000</u>	
A011	TOTAL PAY	36	36	<u>18,045,000</u>	<u>12,970,000</u>	<u>18,490,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>15,592,000</u>	<u>10,690,900</u>	<u>15,983,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>15,552,000</u>	<u>10,416,100</u>	<u>15,941,000</u>
P070	Principal (BPS-20)	1	1	1,676,000		1,708,000
A160	Associate Professor (BPS-19)	3	3	3,004,000		3,068,000
A130	Assistant Professor (BPS-18)	6	6	4,636,000		4,757,000
L028	Lecturer (BPS-17)	8	8	5,003,000		5,132,000
L033	Librarian (BPS-17)	1	1	495,000		511,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	495,000		511,000
A057	Assistant (BPS-16)	1	1	243,000		254,000
A01102	Personal pay			40,000	274,800	42,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,453,000</u>	<u>2,279,100</u>	<u>2,507,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,453,000</u>	<u>2,279,100</u>	<u>2,507,000</u>
S035	Senior Clerk (BPS-14)	1	1	367,000		375,000
J013	Junior Clerk (BPS-11)	1	1	148,000		154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	184,000		189,000
L001	Laboratory Assistant (BPS-07)	2	2	313,000		322,000
C057	Chowkidar (BPS-03)	2	2	291,000		296,000
L002	Laboratory Attendant (BPS-03)	3	3	397,000		405,000
M010	Mali (BPS-03)	1	1	129,000		132,000
N005	Naib Qasid (BPS-03)	2	2	345,000		350,000
S162	Sweeper (BPS-03)	2	2	279,000		284,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghori Wala Bannu				
A012	TOTAL ALLOWANCES		<u>10,013,000</u>	<u>7,285,000</u>	<u>10,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,891,000</u>	<u>7,285,000</u>	<u>10,241,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,544,000	1,249,500	1,544,000
A01203	Conveyance Allowance		1,538,000	1,170,700	1,538,000
A01207	Washing Allowance		14,000	10,800	14,000
A01208	Dress Allowance		14,000	10,800	14,000
A0120D	Integrated Allowance		11,000		11,000
A01217	Medical Allowance		793,000	683,800	793,000
A0121T	Adhoc Relief Allowance 2013		472,000	243,600	472,000
A01224	Entertainment Allowance		26,000	9,700	26,000
A0122C	Adhoc Relief Allowance - 2015		386,000	167,400	386,000
A0122M	Adhoc Relief Allowance 2016		1,468,000	1,007,800	1,468,000
A0122Y	Ad-hoc Relief Allowance 2017		1,801,000	1,287,100	1,909,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,802,000	1,287,100	1,910,000
A01270	Other			<u>134,500</u>	<u>134,000</u>
001	Others			134,500	134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>		<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>550,000</u>	<u>842,000</u>	<u>836,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>81,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		5,000	10,000	8,000
A03202	Telephone and Trunk Call		50,000	71,000	71,000
A033	TOTAL UTILITIES		<u>245,000</u>	<u>310,000</u>	<u>310,000</u>
A03303	Electricity		<u>240,000</u>	<u>300,000</u>	<u>300,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Electricity		240,000	300,000	300,000
A03304	Hot and Cold Weather Charges		5,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>350,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance		180,000	350,000	350,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>101,000</u>	<u>97,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		25,000	35,000	35,000
A03902	Printing and Publication		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Printing and publication		10,000	25,000	20,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03970	Others		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		30,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,791,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,791,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,791,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	30,000	30,000
Government Degree College Ghori Wala Bannu			30,648,000	22,948,000	31,851,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4331	Government Postgraduate College Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>157,021,000</u>	<u>143,290,000</u>	<u>161,073,000</u>	
A011	TOTAL PAY	199	199	<u>98,072,000</u>	<u>91,866,100</u>	<u>100,776,000</u>
A011-1	TOTAL PAY OF OFFICERS	129	129	<u>81,762,000</u>	<u>78,513,100</u>	<u>84,189,000</u>
A01101	Total Basic Pay Of Officer	129	129	<u>81,573,000</u>	<u>78,435,100</u>	<u>83,989,000</u>
P070	Principal (BPS-20)	1	1	680,000		712,000
P082	Professor (BPS-20)	5	5	2,420,000		2,578,000
A160	Associate Professor (BPS-19)	20	20	18,912,000		19,339,000
A130	Assistant Professor (BPS-18)	38	38	31,230,000		31,993,000
L028	Lecturer (BPS-17)	58	58	25,241,000		26,175,000
L033	Librarian (BPS-17)	2	2	822,000		854,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	933,000		965,000
S166	Superintendent (BPS-17)	1	1	566,000		582,000
A057	Assistant (BPS-16)	1	1	467,000		478,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	302,000		313,000
A01102	Personal pay			189,000	78,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	70	70	<u>16,310,000</u>	<u>13,353,000</u>	<u>16,587,000</u>
A01151	Total Basic Pay Other Staff	70	70	<u>16,300,000</u>	<u>13,311,400</u>	<u>16,576,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	2,520,000		2,553,000
S035	Senior Clerk (BPS-14)	2	2	730,000		746,000
J013	Junior Clerk (BPS-11)	7	7	900,000		943,000
D078	Dispensor (BPS-09)	1	1	364,000		369,000
P022	Pesh Imam (BPS-09)	1	1	210,000		215,000
S049	Senior Laboratory Assistant (BPS-09)	5	5	1,484,000		1,510,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4331	Government Postgraduate College Bannu						
L001	Laboratory Assistant	(BPS-07)	5	5	1,479,000	1,500,000	
D112	Driver	(BPS-06)	3	3	643,000	655,000	
B006	Behishti	(BPS-03)	2	2	382,000	387,000	
B013	Bearer	(BPS-03)	4	4	765,000	776,000	
C057	Chowkidar	(BPS-03)	4	4	663,000	674,000	
C095	Cook	(BPS-03)	5	5	956,000	970,000	
L002	Laboratory Attendant	(BPS-03)	13	13	2,819,000	2,854,000	
M010	Mali	(BPS-03)	3	3	614,000	622,000	
N005	Naib Qasid	(BPS-03)	5	5	923,000	937,000	
S162	Sweeper	(BPS-03)	5	5	722,000	736,000	
T049	Tubewell Operator	(BPS-03)	1	1	126,000	129,000	
A01152	Personal pay				10,000	41,600	11,000
A012	TOTAL ALLOWANCES				58,949,000	51,423,900	60,297,000
A012-1	TOTAL REGULAR ALLOWANCES				57,352,000	51,212,900	58,598,000
A01201	Senior Post Allowance				90,000	62,500	90,000
A01202	House Rent Allowance				9,325,000	8,514,200	9,325,000
A01203	Conveyance Allowance				7,709,000	7,274,100	7,709,000
A01207	Washing Allowance				54,000	22,100	54,000
A01208	Dress Allowance				49,000	22,100	49,000
A0120D	Integrated Allowance				27,000	17,900	27,000
A01216	Qualification Allowance				60,000	512,500	60,000
A01217	Medical Allowance				5,556,000	4,449,200	5,556,000
A0121T	Adhoc Relief Allowance 2013				2,684,000	1,898,000	2,684,000
A01224	Entertainment Allowance				171,000	100,400	171,000
A0122C	Adhoc Relief Allowance - 2015				2,236,000	1,316,900	2,236,000
A0122M	Adhoc Relief Allowance 2016				8,681,000	7,144,600	8,681,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	28,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				9,788,000	9,182,400	10,376,000
A01236	Deputation Allowance				1,000		1,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				9,787,000	9,101,400	10,390,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01267	Warden/ Boarding House Allowance		2,000		2,000
A01270	Other		<u>1,100,000</u>	<u>1,559,400</u>	<u>1,155,000</u>
001	Others		1,100,000	1,559,400	1,155,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,597,000</u>	<u>211,000</u>	<u>1,699,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>172,000</u>	<u>124,000</u>
001	Medical Charges		22,000	172,000	124,000
A01278	Leave Salary		<u>1,575,000</u>	<u>39,000</u>	<u>1,575,000</u>
001	Leave Salary		1,575,000	39,000	1,575,000
A03	TOTAL OPERATING EXPENSES		<u>1,494,000</u>	<u>2,138,000</u>	<u>1,764,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>120,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		15,000	20,000	15,000
A03202	Telephone and Trunk Call		80,000	100,000	90,000
A033	TOTAL UTILITIES		<u>786,000</u>	<u>828,000</u>	<u>828,000</u>
A03302	Water		18,000	18,000	18,000
A03303	Electricity		<u>760,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		760,000	800,000	800,000
A03304	Hot and Cold Weather Charges		8,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>495,000</u>	<u>620,000</u>	<u>570,000</u>
A03805	Travelling Allowance		<u>480,000</u>	<u>600,000</u>	<u>550,000</u>
001	Travelling Allowance		480,000	600,000	550,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000
A039	TOTAL GENERAL		<u>118,000</u>	<u>570,000</u>	<u>261,000</u>
A03901	Stationery		<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery		40,000	100,000	80,000
A03902	Printing and Publication		<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		10,000	50,000	50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03905	Newspapers		10,000	20,000	10,000
A03906	Periodicals and Books		8,000	20,000	1,000
A03907	Uniforms and Protective Clothing		<u>25,000</u>	<u>300,000</u>	<u>50,000</u>
001	Advertising & Publicity		25,000	300,000	50,000
A03970	Advertising and Publicity		<u>25,000</u>	<u>80,000</u>	<u>70,000</u>
001	Others		25,000	80,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>9,777,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>9,777,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	9,777,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>39,000</u>	<u>100,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		22,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		17,000	50,000	30,000
Government Postgraduate College Bannu			160,554,000	155,305,000	164,897,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4332 Government Degree College S.K.Bala Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,111,000</u>	<u>25,838,000</u>	<u>42,148,000</u>
A011 TOTAL PAY	46	46	<u>26,687,000</u>	<u>16,712,300</u>	<u>27,298,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>21,862,000</u>	<u>14,472,100</u>	<u>22,416,000</u>
A01101 Total Basic Pay Of Officer	31	31	<u>21,800,000</u>	<u>14,472,100</u>	<u>22,350,000</u>
P070 Principal (BPS-20)	1	1	1,658,000		1,690,000
A160 Associate Professor (BPS-19)	3	3	3,766,000		3,830,000
A130 Assistant Professor (BPS-18)	6	6	4,435,000		4,556,000
L028 Lecturer (BPS-17)	18	18	10,737,000		11,027,000
L033 Librarian (BPS-17)	1	1	466,000		482,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	495,000		511,000
A057 Assistant (BPS-16)	1	1	243,000		254,000
A01102 Personal pay			62,000		66,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>4,825,000</u>	<u>2,240,200</u>	<u>4,882,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>4,825,000</u>	<u>2,240,200</u>	<u>4,882,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	642,000		650,000
S035 Senior Clerk (BPS-14)	1	1	1,245,000		1,253,000
J013 Junior Clerk (BPS-11)	1	1	508,000		514,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	879,000		884,000
L001 Laboratory Assistant (BPS-07)	1	1	158,000		162,000
C057 Chowkidar (BPS-03)	2	2	257,000		262,000
L002 Laboratory Attendant (BPS-03)	3	3	408,000		416,000
M010 Mali (BPS-03)	1	1	140,000		143,000
N005 Naib Qasid (BPS-03)	2	2	309,000		314,000
S162 Sweeper (BPS-03)	2	2	279,000		284,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>14,424,000</u>	<u>9,125,700</u>	<u>14,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,192,000</u>	<u>9,125,700</u>	<u>14,516,000</u>
A01201	Senior Post Allowance		15,000	14,300	15,000
A01202	House Rent Allowance		2,060,000	1,596,900	2,060,000
A01203	Conveyance Allowance		2,073,000	1,375,200	2,073,000
A01207	Washing Allowance		15,000	7,200	15,000
A01208	Dress Allowance		15,000	7,200	15,000
A0120D	Integrated Allowance		11,000		11,000
A01217	Medical Allowance		912,000	862,400	912,000
A0121T	Adhoc Relief Allowance 2013		536,000	330,000	536,000
A01224	Entertainment Allowance		26,000	19,200	26,000
A0122C	Adhoc Relief Allowance - 2015		958,000	225,200	958,000
A0122M	Adhoc Relief Allowance 2016		2,164,000	1,289,400	2,164,000
A0122N	Special Conveyance Allowance to Disabled Employees		22,000	9,500	24,000
A0122Y	Ad-hoc Relief Allowance 2017		2,663,000	1,670,600	2,823,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,666,000	1,656,400	2,826,000
A01270	Other		<u>49,000</u>	<u>55,000</u>	<u>51,000</u>
001	Others		49,000	55,000	51,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>232,000</u>		<u>334,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>210,000</u>		<u>210,000</u>
001	Leave Salary		210,000		210,000
A03	TOTAL OPERATING EXPENSES		<u>323,000</u>	<u>655,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>70,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		8,000	10,000	8,000
A03202	Telephone and Trunk Call		50,000	60,000	60,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A033	TOTAL UTILITIES		<u>110,000</u>	<u>210,000</u>	<u>160,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		100,000	200,000	150,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>265,000</u>	<u>215,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		60,000	250,000	200,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>110,000</u>	<u>107,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		35,000	40,000	40,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		20,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
Government Degree College S.K.Bala Bannu			43,484,000	26,543,000	44,748,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4389	Government Degree College Kakki Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,871,000</u>	<u>21,252,000</u>	<u>40,823,000</u>	
A011	TOTAL PAY	41	41	<u>25,568,000</u>	<u>13,505,200</u>	<u>26,079,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>20,079,000</u>	<u>10,714,000</u>	<u>20,525,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>20,066,000</u>	<u>10,714,000</u>	<u>20,511,000</u>
A160	Associate Professor (BPS-19)	5	5	6,162,000		6,269,000
P070	Principal (BPS-19)	1	1	1,232,000		1,253,000
A130	Assistant Professor (BPS-18)	8	8	5,570,000		5,731,000
L028	Lecturer (BPS-17)	7	7	5,987,000		6,100,000
L033	Librarian (BPS-17)	1	1	411,000		427,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	495,000		511,000
A057	Assistant (BPS-16)	1	1	209,000		220,000
A01102	Personal pay			13,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,489,000</u>	<u>2,791,200</u>	<u>5,554,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>5,489,000</u>	<u>2,791,200</u>	<u>5,554,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,230,000		1,238,000
S035	Senior Clerk (BPS-14)	1	1	1,059,000		1,067,000
J013	Junior Clerk (BPS-11)	1	1	509,000		515,000
P022	Pesh Imam (BPS-09)	1	1	442,000		447,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	387,000		392,000
L001	Laboratory Assistant (BPS-07)	1	1	146,000		150,000
C057	Chowkidar (BPS-03)	2	2	279,000		284,000
L002	Laboratory Attendant (BPS-03)	3	3	495,000		503,000
M010	Mali (BPS-03)	1	1	129,000		132,000
N005	Naib Qasid (BPS-03)	2	2	268,000		273,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
S162	Sweeper	(BPS-03)	2	2	279,000	284,000
T049	Tubewell Operator	(BPS-03)	1	1	266,000	269,000
A012	TOTAL ALLOWANCES		<u>14,303,000</u>			<u>14,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,756,000</u>			<u>14,095,000</u>
A01202	House Rent Allowance		1,856,000	1,355,000	1,856,000	
A01203	Conveyance Allowance		1,707,000	1,272,300	1,707,000	
A01207	Washing Allowance		15,000	8,400	15,000	
A01208	Dress Allowance		15,000	8,400	15,000	
A0120D	Integrated Allowance		11,000	10,800	11,000	
A01217	Medical Allowance		925,000	730,300	925,000	
A0121T	Adhoc Relief Allowance 2013		497,000	308,000	497,000	
A01224	Entertainment Allowance		38,000	5,500	38,000	
A0122C	Adhoc Relief Allowance - 2015		394,000	173,600	394,000	
A0122M	Adhoc Relief Allowance 2016		2,998,000	999,000	2,998,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			9,500	24,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,555,000	1,355,300	2,708,000	
A01238	Charge allowance		7,000	5,400	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,558,000	1,355,300	2,711,000	
A01270	Other		<u>180,000</u>	<u>150,000</u>	<u>189,000</u>	
001	Others		180,000	150,000	189,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>547,000</u>			<u>649,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>	
001	Medical Charges		22,000		124,000	
A01278	Leave Salary		<u>525,000</u>		<u>525,000</u>	
001	Leave Salary		525,000		525,000	
A03	TOTAL OPERATING EXPENSES		<u>354,000</u>			<u>515,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>			<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000	
A03202	Telephone and Trunk Call		31,000	60,000	60,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
A033	TOTAL UTILITIES		97,000	100,000	100,000
A03303	Electricity		87,000	90,000	90,000
001	Electricity		87,000	90,000	90,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	250,000	200,000
A03805	Travelling Allowance		150,000	250,000	200,000
001	Travelling Allowance		150,000	250,000	200,000
A039	TOTAL GENERAL		71,000	100,000	97,000
A03901	Stationery		35,000	40,000	40,000
001	Stationery		35,000	40,000	40,000
A03902	Printing and Publication		1,000	15,000	10,000
001	Printing and publication			15,000	10,000
002	Teacher Training Program & Printing of Primary Teachers Guides.		1,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		30,000	40,000	40,000
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000		1,000,000
A041	TOTAL PENSION		1,000,000		1,000,000
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		1,000,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		40,000	60,000	60,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	30,000	30,000
Government Degree College Kakki Bannu			42,265,000	21,827,000	43,345,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4400	Gouvernement Degree College Domail Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,474,000</u>	<u>25,323,000</u>	<u>39,405,000</u>	
A011	TOTAL PAY	40	40	<u>25,973,000</u>	<u>16,465,600</u>	<u>26,490,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>23,199,000</u>	<u>15,347,200</u>	<u>23,656,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>23,186,000</u>	<u>15,347,200</u>	<u>23,642,000</u>
P070	Principal (BPS-20)	1	1	1,658,000		1,690,000
A160	Associate Professor (BPS-19)	5	5	6,212,000		6,319,000
A130	Assistant Professor (BPS-18)	8	8	8,648,000		8,809,000
L028	Lecturer (BPS-17)	7	7	5,324,000		5,437,000
L033	Librarian (BPS-17)	1	1	466,000		482,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	411,000		427,000
A057	Assistant (BPS-16)	1	1	467,000		478,000
A01102	Personal pay			13,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,774,000</u>	<u>1,118,400</u>	<u>2,834,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,774,000</u>	<u>1,118,400</u>	<u>2,834,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	290,000		298,000
S035	Senior Clerk (BPS-14)	1	1	415,000		423,000
J013	Junior Clerk (BPS-11)	1	1	418,000		424,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	167,000		172,000
L001	Laboratory Assistant (BPS-07)	1	1	166,000		170,000
C057	Chowkidar (BPS-03)	2	2	237,000		242,000
L002	Laboratory Attendant (BPS-03)	3	3	354,000		362,000
M010	Mali (BPS-03)	1	1	118,000		121,000
N005	Naib Qasid (BPS-03)	2	2	237,000		242,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4400	Gouvernement Degree College Domail Bannu						
S162	Sweeper	(BPS-03)	2	2	237,000	242,000	
T049	Tubewell Operator	(BPS-03)	1	1	135,000	138,000	
A012	TOTAL ALLOWANCES		<u>12,501,000</u>			<u>8,857,400</u>	<u>12,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,379,000</u>			<u>8,735,400</u>	<u>12,691,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,622,000	1,546,800	
A01203	Conveyance Allowance				1,388,000	1,210,800	
A01207	Washing Allowance				14,000	14,000	
A01208	Dress Allowance				15,000	15,000	
A0120D	Integrated Allowance				11,000	5,400	
A01217	Medical Allowance				914,000	783,700	
A0121T	Adhoc Relief Allowance 2013				562,000	330,500	
A01224	Entertainment Allowance				39,000	31,700	
A0122C	Adhoc Relief Allowance - 2015				475,000	224,500	
A0122M	Adhoc Relief Allowance 2016				2,122,000	1,286,600	
A0122Y	Ad-hoc Relief Allowance 2017				2,596,000	1,646,600	
A01238	Charge allowance				7,000	7,200	
A0123G	Ad-hoc Relief Allowance-2018				2,599,000	1,646,600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>122,000</u>	<u>224,000</u>
A01274	Medical Charges				22,000	122,000	
001	Medical Charges				22,000	122,000	
A01278	Leave Salary				100,000	100,000	
001	Leave Salary				100,000	100,000	
A03	TOTAL OPERATING EXPENSES		<u>444,000</u>			<u>540,000</u>	<u>521,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>			<u>5,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				5,000	5,000	
A03202	Telephone and Trunk Call				1,000	1,000	
A033	TOTAL UTILITIES		<u>243,000</u>			<u>240,000</u>	<u>240,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A03303	Electricity		<u>235,000</u>	<u>230,000</u>	<u>230,000</u>
001	Electricity		235,000	230,000	230,000
A03304	Hot and Cold Weather Charges		8,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>170,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>130,000</u>
001	Travelling Allowance		100,000	150,000	130,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	20,000	20,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>125,000</u>	<u>125,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		35,000	40,000	40,000
A03902	Printing and Publication		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication		10,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03970	Others		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		35,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		15,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		15,000	20,000	25,000
Gouvernement Bannu	Degree College Domail		40,948,000	25,903,000	41,976,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4408	Government Girls Degree College Mandan, Bannu.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,692,000</u>	<u>27,612,000</u>	<u>39,694,000</u>
A011	TOTAL PAY	45	45	<u>25,449,000</u>	<u>26,038,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>21,977,000</u>	<u>22,502,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>21,964,000</u>	<u>22,488,000</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	5	5	5,010,000	5,117,000
A130	Assistant Professor (BPS-18)	9	9	7,456,000	7,637,000
L028	Lecturer (BPS-17)	10	10	6,684,000	6,845,000
L033	Librarian (BPS-17)	1	1	411,000	427,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	250,000	266,000
A057	Assistant (BPS-16)	1	1	495,000	506,000
A01102	Personal pay			13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,472,000</u>	<u>3,536,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,472,000</u>	<u>3,536,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	402,000	410,000
S035	Senior Clerk (BPS-14)	1	1	579,000	587,000
J013	Junior Clerk (BPS-11)	1	1	388,000	394,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	399,000	404,000
L001	Laboratory Assistant (BPS-07)	1	1	158,000	162,000
D112	Driver (BPS-06)	1	1	141,000	145,000
C057	Chowkidar (BPS-03)	2	2	257,000	262,000
L002	Laboratory Attendant (BPS-03)	3	3	386,000	394,000
M010	Mali (BPS-03)	1	1	129,000	132,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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.								
N005	Naib Qasid	(BPS-03)	2	2	247,000	252,000			
S162	Sweeper	(BPS-03)	2	2	257,000	262,000			
T049	Tubewell Operator	(BPS-03)	1	1	129,000	132,000			
A012	TOTAL ALLOWANCES		<u>13,243,000</u>			<u>9,819,700</u>		<u>13,656,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,121,000</u>			<u>9,819,700</u>		<u>13,432,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				2,000,000	1,742,100	2,000,000		
A01203	Conveyance Allowance				1,915,000	1,514,700	1,915,000		
A01207	Washing Allowance				16,000	6,800	16,000		
A01208	Dress Allowance				16,000	6,800	16,000		
A0120D	Integrated Allowance				11,000	10,800	11,000		
A01217	Medical Allowance				855,000	896,100	855,000		
A0121T	Adhoc Relief Allowance 2013				525,000	353,300	525,000		
A01224	Entertainment Allowance				39,000	19,200	39,000		
A0122C	Adhoc Relief Allowance - 2015				440,000	241,000	440,000		
A0122M	Adhoc Relief Allowance 2016				2,092,000	1,394,700	2,092,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,544,000	1,788,700	2,697,000		
A01238	Charge allowance				7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,546,000	1,788,300	2,699,000		
A01270	Other				<u>100,000</u>	<u>35,000</u>	<u>105,000</u>		
001	Others				100,000	35,000	105,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>224,000</u>			
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>		
001	Medical Charges				22,000		124,000		
A01278	Leave Salary				<u>100,000</u>		<u>100,000</u>		
001	Leave Salary				100,000		100,000		
A03	TOTAL OPERATING EXPENSES		<u>597,000</u>			<u>701,000</u>		<u>652,000</u>	
A032	TOTAL COMMUNICATIONS		<u>41,000</u>			<u>40,000</u>		<u>40,000</u>	
A03201	Postage and Telegraph				5,000	5,000	5,000		
A03202	Telephone and Trunk Call				36,000	35,000	35,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
A033	TOTAL UTILITIES		<u>356,000</u>	<u>360,000</u>	<u>360,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		350,000	350,000	350,000
A03304	Hot and Cold Weather Charges		6,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>210,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	200,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>91,000</u>	<u>92,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>6,000</u>	<u>7,000</u>
001	Advertising and Publicity		10,000	6,000	7,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>70,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		25,000	30,000	40,000
Government Girls Degree College Mandan, Bannu.			41,344,000	28,383,000	42,426,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,635,000</u>	<u>31,601,000</u>	<u>40,654,000</u>
A011	TOTAL PAY	43	43	<u>25,748,000</u>	<u>20,213,500</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>22,157,000</u>	<u>17,775,500</u>
A01101	Total Basic Pay Of Officer	27	27	<u>22,157,000</u>	<u>17,775,500</u>
A160	Associate Professor (BPS-19)	5	5	6,107,000	6,214,000
P070	Principal (BPS-19)	1	1	1,221,000	1,242,000
A130	Assistant Professor (BPS-18)	8	8	6,791,000	6,952,000
L028	Lecturer (BPS-17)	10	10	6,694,000	6,855,000
L033	Librarian (BPS-17)	1	1	536,000	552,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	536,000	552,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,591,000</u>	<u>2,438,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,591,000</u>	<u>2,438,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	422,000	430,000
S035	Senior Clerk (BPS-14)	1	1	439,000	447,000
J013	Junior Clerk (BPS-11)	1	1	420,000	426,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	419,000	424,000
L001	Laboratory Assistant (BPS-07)	1	1	418,000	422,000
C057	Chowkidar (BPS-03)	2	2	267,000	272,000
L002	Laboratory Attendant (BPS-03)	3	3	402,000	410,000
M010	Mali (BPS-03)	1	1	135,000	138,000
N005	Naib Qasid (BPS-03)	2	2	267,000	272,000
S162	Sweeper (BPS-03)	2	2	267,000	272,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
T049	Tubewell Operator	(BPS-03)	1	1	135,000	138,000	
A012	TOTAL ALLOWANCES		<u>13,887,000</u>			<u>11,387,500</u>	<u>14,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,771,000</u>			<u>11,387,500</u>	<u>14,136,000</u>
A01202	House Rent Allowance				2,466,000	2,466,000	
A01203	Conveyance Allowance				2,010,000	2,010,000	
A01207	Washing Allowance				16,000	16,000	
A01208	Dress Allowance				15,000	15,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				894,000	894,000	
A0121T	Adhoc Relief Allowance 2013				512,000	512,000	
A01224	Entertainment Allowance				38,000	38,000	
A0122C	Adhoc Relief Allowance - 2015				418,000	418,000	
A0122M	Adhoc Relief Allowance 2016				2,090,000	2,090,000	
A0122N	Special Conveyance Allowance to Disabled Employees					45,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				2,575,000	2,021,400	2,730,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,577,000	2,021,800	2,732,000
A01270	Other				<u>142,000</u>	<u>320,000</u>	<u>149,000</u>
001	Others				142,000	320,000	149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>			<u>217,000</u>	
A01274	Medical Charges				<u>11,000</u>	<u>112,000</u>	
001	Medical Charges				11,000	112,000	
A01278	Leave Salary				<u>105,000</u>	<u>105,000</u>	
001	Leave Salary				105,000	105,000	
A03	TOTAL OPERATING EXPENSES		<u>385,000</u>			<u>673,000</u>	<u>613,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>			<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				40,000	40,000	40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		155,000	325,000	305,000
A03303	Electricity		150,000	320,000	300,000
001	Electricity		150,000	320,000	300,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		115,000	213,000	173,000
A03805	Travelling Allowance		100,000	190,000	150,000
001	Travelling Allowance		100,000	190,000	150,000
A03806	Transportation of Goods		5,000	8,000	8,000
001	Transportation of Goods		5,000	8,000	8,000
A03808	Conveyance Charges		10,000	15,000	15,000
001	Conveyance Charges		10,000	15,000	15,000
A039	TOTAL GENERAL		70,000	90,000	90,000
A03901	Stationery		30,000	30,000	30,000
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		10,000	20,000	20,000
001	Printing and publication		10,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03970	Others		25,000	30,000	30,000
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000	2,666,000	2,000,000
A041	TOTAL PENSION		1,000,000	2,666,000	2,000,000
A04114	Superannuation Encashment of L.P.R		1,000,000	2,666,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		15,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		15,000	25,000	25,000
Govt Degree College Mamash Khel District Bannu			42,050,000	34,990,000	44,317,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,266,000</u>	<u>24,447,000</u>	<u>35,154,000</u>
A011	TOTAL PAY	40	40	<u>22,009,000</u>	<u>22,519,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>19,618,000</u>	<u>20,068,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>19,618,000</u>	<u>20,068,000</u>
P070	Principal (BPS-20)	1	1	1,158,000	1,190,000
A160	Associate Professor (BPS-19)	4	4	4,965,000	5,050,000
A130	Assistant Professor (BPS-18)	8	8	6,191,000	6,352,000
L028	Lecturer (BPS-17)	8	8	5,960,000	6,089,000
L033	Librarian (BPS-17)	1	1	536,000	552,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	536,000	552,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,391,000</u>	<u>2,451,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,391,000</u>	<u>2,451,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	182,000	190,000
S035	Senior Clerk (BPS-14)	1	1	199,000	207,000
J013	Junior Clerk (BPS-11)	1	1	180,000	186,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	179,000	184,000
L001	Laboratory Assistant (BPS-07)	1	1	178,000	182,000
C057	Chowkidar (BPS-03)	2	2	267,000	272,000
L002	Laboratory Attendant (BPS-03)	3	3	402,000	410,000
M010	Mali (BPS-03)	1	1	135,000	138,000
N005	Naib Qasid (BPS-03)	2	2	267,000	272,000
S162	Sweeper (BPS-03)	2	2	267,000	272,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
T049	Tubewell Operator	(BPS-03)	1	1	135,000	138,000	
A012	TOTAL ALLOWANCES		<u>12,257,000</u>			<u>8,833,100</u>	<u>12,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,130,000</u>			<u>8,833,100</u>	<u>12,406,000</u>
A01201	Senior Post Allowance				15,000	12,300	15,000
A01202	House Rent Allowance				2,307,000	1,480,000	2,307,000
A01203	Conveyance Allowance				1,830,000	1,316,200	1,830,000
A01207	Washing Allowance				14,000	10,800	14,000
A01208	Dress Allowance				14,000	10,800	14,000
A0120D	Integrated Allowance				10,000	5,400	10,000
A0120X	Adhoc Allowance - 2010					81,700	
A01217	Medical Allowance				827,000	851,500	827,000
A0121A	Ad - hoc Allowance - 2011					80,600	
A0121T	Adhoc Relief Allowance 2013				470,000	325,800	470,000
A01224	Entertainment Allowance				33,000	18,000	33,000
A0122C	Adhoc Relief Allowance - 2015				395,000	248,200	395,000
A0122M	Adhoc Relief Allowance 2016				1,791,000	1,179,500	1,791,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	15,500	24,000
A0122Y	Ad-hoc Relief Allowance 2017				2,201,000	1,526,400	2,333,000
A01238	Charge allowance				7,000	4,800	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,204,000	1,525,000	2,336,000
A01270	Other					<u>140,600</u>	
001	Others					140,600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>			<u>229,000</u>	<u>229,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>105,000</u>		<u>105,000</u>
001	Leave Salary				105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>375,000</u>			<u>422,000</u>	<u>429,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>			<u>5,000</u>	<u>5,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03201	Postage and Telegraph		1,000		4,000
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>140,000</u>	<u>140,000</u>
001	Electricity		150,000	140,000	140,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>158,000</u>	<u>190,000</u>	<u>190,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001	Travelling Allowance		150,000	180,000	180,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	10,000	10,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>82,000</u>	<u>84,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		20,000	30,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>12,000</u>	<u>12,000</u>
001	Printing and publication		5,000	12,000	12,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		25,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,533,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,533,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,533,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Govt Degree College Landi Jalander District Bannu			36,671,000	26,442,000	37,623,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,489,000</u>	<u>21,878,000</u>	<u>23,226,000</u>
A011	TOTAL PAY	41	41	<u>12,480,000</u>	<u>13,688,400</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,536,000</u>	<u>11,880,700</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,536,000</u>	<u>11,880,700</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	18	18	6,884,000	7,174,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,944,000</u>	<u>1,807,700</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,944,000</u>	<u>1,807,700</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
C057	Chowkidar (BPS-03)	2	2	237,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	119,000	122,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000
A012	TOTAL ALLOWANCES			<u>10,009,000</u>	<u>8,189,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,909,000</u>	<u>8,061,100</u>
A01202	House Rent Allowance			2,909,000	1,494,200

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,863,000	1,467,000	1,863,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		892,000	744,100	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	265,300	406,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	181,400	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,081,900	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,248,000	1,398,500	1,323,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,249,000	1,386,700	1,324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>128,500</u>	<u>200,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>100,000</u>	<u>128,500</u>	<u>100,000</u>
001	Leave Salary		100,000	128,500	100,000
A03	TOTAL OPERATING EXPENSES		<u>327,000</u>	<u>379,000</u>	<u>1,276,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		3,000	4,000	4,000
A03202	Telephone and Trunk Call		50,000	60,000	60,000
A033	TOTAL UTILITIES		<u>104,000</u>	<u>110,000</u>	<u>1,010,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>1,000,000</u>
001	Electricity		100,000	100,000	1,000,000
A03304	Hot and Cold Weather Charges		4,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>105,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
001	Travelling Allowance		80,000	90,000	90,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>100,000</u>	<u>97,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		30,000	35,000	35,000
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		10,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		15,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>35,000</u>	<u>35,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13201 Furniture and Fixture			15,000	35,000	35,000
Govt. Girls Degree College Bannu Township Bannu			24,846,000	22,327,000	26,572,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU5126	Government Girls Degree College Kakki Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,962,000</u>	<u>12,112,000</u>	<u>33,811,000</u>	
A011	TOTAL PAY	41	41	<u>21,298,000</u>	<u>7,501,400</u>	<u>21,785,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>18,459,000</u>	<u>6,311,500</u>	<u>18,893,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>18,459,000</u>	<u>6,311,500</u>	<u>18,893,000</u>
P070	Principal (BPS-19)	1	1	1,131,000		1,152,000
A130	Assistant Professor (BPS-18)	4	4	3,384,000		3,464,000
L028	Lecturer (BPS-17)	18	18	12,177,000		12,467,000
L033	Librarian (BPS-17)	1	1	676,000		692,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	675,000		691,000
A057	Assistant (BPS-16)	1	1	416,000		427,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,839,000</u>	<u>1,189,900</u>	<u>2,892,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,839,000</u>	<u>1,189,900</u>	<u>2,892,000</u>
S035	Senior Clerk (BPS-14)	1	1	289,000		297,000
J013	Junior Clerk (BPS-11)	1	1	257,000		263,000
L001	Laboratory Assistant (BPS-07)	3	3	763,000		776,000
C057	Chowkidar (BPS-03)	2	2	339,000		344,000
L002	Laboratory Attendant (BPS-03)	3	3	342,000		350,000
M010	Mali (BPS-03)	1	1	171,000		174,000
N005	Naib Qasid (BPS-03)	2	2	339,000		344,000
S162	Sweeper (BPS-03)	2	2	339,000		344,000
A012	TOTAL ALLOWANCES			<u>11,664,000</u>	<u>4,610,600</u>	<u>12,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,589,000</u>	<u>4,535,600</u>	<u>11,849,000</u>
A01202	House Rent Allowance			1,734,000	885,200	1,734,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,823,000	954,900	1,823,000
A01207	Washing Allowance		14,000	3,600	14,000
A01208	Dress Allowance		14,000	3,600	14,000
A0120D	Integrated Allowance		10,000		10,000
A01217	Medical Allowance		900,000	460,100	900,000
A0121T	Adhoc Relief Allowance 2013		554,000	107,300	554,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		462,000	73,200	462,000
A0122M	Adhoc Relief Allowance 2016		1,734,000	588,100	1,734,000
A0122Y	Ad-hoc Relief Allowance 2017		2,130,000	750,100	2,258,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		2,131,000	677,000	2,259,000
A01270	Other		<u>70,000</u>	<u>32,500</u>	<u>74,000</u>
001	Others		70,000	32,500	74,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>	<u>75,000</u>	<u>177,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>124,000</u>
001	Medical Charges		22,000	22,000	124,000
A01278	Leave Salary		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
001	Leave Salary		53,000	53,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>584,000</u>	<u>543,000</u>	<u>549,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		38,000	38,000	38,000
A033	TOTAL UTILITIES		<u>54,000</u>	<u>54,000</u>	<u>58,000</u>
A03303	Electricity		<u>50,000</u>	<u>46,000</u>	<u>50,000</u>
001	Electricity		50,000	46,000	50,000
A03304	Hot and Cold Weather Charges		4,000	8,000	8,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03404	Rent for other building		240,000	240,000	240,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		180,000	150,000	150,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>56,000</u>	<u>58,000</u>
A03901	Stationery		<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		30,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	6,000	6,000
A03907	Advertising & Publicity		<u>2,000</u>		<u>2,000</u>
001	Advertising and Publicity		2,000		2,000
A03970	Others		<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		30,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>360,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>360,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	360,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Government Girls Degree College Kakki Bannu			35,566,000	13,035,000	36,380,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4035	Government Post Graduate College Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>148,104,000</u>	<u>135,500,000</u>	<u>151,795,000</u>	
A011	TOTAL PAY	<u>177</u>	<u>177</u>	<u>95,979,000</u>	<u>86,427,200</u>	<u>98,382,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>117</u>	<u>117</u>	<u>82,906,000</u>	<u>75,001,700</u>	<u>85,080,000</u>
A01101	Total Basic Pay Of Officer	<u>117</u>	<u>117</u>	<u>82,883,000</u>	<u>74,688,700</u>	<u>85,056,000</u>
P070	Principal (BPS-20)	1	1	1,634,000		1,666,000
P082	Professor (BPS-20)	4	4	6,534,000		6,660,000
A160	Associate Professor (BPS-19)	18	18	14,496,000		14,880,000
A130	Assistant Professor (BPS-18)	32	32	25,195,000		25,838,000
L028	Lecturer (BPS-17)	57	57	33,005,000		33,923,000
L033	Librarian (BPS-17)	1	1	410,000		426,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000		426,000
S166	Superintendent (BPS-17)	1	1	603,000		619,000
A057	Assistant (BPS-16)	1	1	209,000		220,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	387,000		398,000
A01102	Personal pay			23,000	313,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>60</u>	<u>60</u>	<u>13,073,000</u>	<u>11,425,500</u>	<u>13,302,000</u>
A01151	Total Basic Pay Other Staff	<u>60</u>	<u>60</u>	<u>13,073,000</u>	<u>11,425,500</u>	<u>13,302,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,153,000		1,178,000
S035	Senior Clerk (BPS-14)	2	2	681,000		697,000
J013	Junior Clerk (BPS-11)	6	6	1,117,000		1,154,000
P022	Pesh Imam (BPS-09)	1	1	147,000		152,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,143,000		1,158,000
L001	Laboratory Assistant (BPS-07)	3	3	1,141,000		1,154,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
L036	Library Clerk	(BPS-07)	1	1	334,000	338,000	
D112	Driver	(BPS-06)	2	2	377,000	385,000	
B006	Behishti	(BPS-03)	3	3	626,000	634,000	
B013	Bearer	(BPS-03)	3	3	450,000	458,000	
B020	Bell Attendant	(BPS-03)	1	1	132,000	135,000	
C057	Chowkidar	(BPS-03)	4	4	779,000	790,000	
C095	Cook	(BPS-03)	3	3	432,000	440,000	
F001	Farash	(BPS-03)	1	1	126,000	129,000	
L002	Laboratory Attendant	(BPS-03)	13	13	2,405,000	2,440,000	
M010	Mali	(BPS-03)	2	2	355,000	360,000	
N005	Naib Qasid	(BPS-03)	4	4	729,000	740,000	
S162	Sweeper	(BPS-03)	4	4	748,000	759,000	
T049	Tubewell Operator	(BPS-03)	1	1	198,000	201,000	
A012	TOTAL ALLOWANCES		<u>52,125,000</u>			<u>49,072,800</u>	<u>53,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>52,003,000</u>			<u>48,967,200</u>	<u>53,189,000</u>
A01201	Senior Post Allowance				75,000	66,800	75,000
A01202	House Rent Allowance				7,069,000	8,267,800	7,069,000
A01203	Conveyance Allowance				5,803,000	6,715,000	5,803,000
A01207	Washing Allowance				25,000	24,000	25,000
A01208	Dress Allowance				25,000	24,000	25,000
A0120D	Integrated Allowance				22,000	27,000	22,000
A01216	Qualification Allowance				180,000	40,000	180,000
A01217	Medical Allowance				4,234,000	4,311,200	4,234,000
A0121T	Adhoc Relief Allowance 2013				5,019,000	1,721,600	5,019,000
A01224	Entertainment Allowance				151,000	138,000	151,000
A0122C	Adhoc Relief Allowance - 2015				2,050,000	1,369,000	2,050,000
A0122M	Adhoc Relief Allowance 2016				7,789,000	6,932,900	7,789,000
A0122Y	Ad-hoc Relief Allowance 2017				9,596,000	8,613,700	10,172,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				9,598,000	8,613,700	10,190,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01267	Warden/ Boarding House Allowance		2,000	1,000	2,000
A01270	Other		<u>358,000</u>	<u>2,094,500</u>	<u>376,000</u>
001	Others		358,000	2,094,500	376,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>105,600</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>20,000</u>	<u>124,000</u>
001	Medical Charges		22,000	20,000	124,000
A01278	Leave Salary		<u>100,000</u>	<u>85,600</u>	<u>100,000</u>
001	Leave Salary		100,000	85,600	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,100,000</u>	<u>2,156,000</u>	<u>1,580,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>170,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		10,000	20,000	10,000
A03202	Telephone and Trunk Call		100,000	150,000	100,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>720,000</u>	<u>502,000</u>
A03303	Electricity		<u>350,000</u>	<u>700,000</u>	<u>500,000</u>
001	Electricity		350,000	700,000	500,000
A03304	Hot and Cold Weather Charges		10,000	20,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>623,000</u>	<u>623,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance		300,000	600,000	600,000
A03808	Conveyance Charges		<u>10,000</u>	<u>23,000</u>	<u>23,000</u>
001	Conveyance Charges		10,000	23,000	23,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>643,000</u>	<u>345,000</u>
A03901	Stationery		<u>50,000</u>	<u>90,000</u>	<u>50,000</u>
001	Stationery		50,000	90,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		10,000	20,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03905	Newspapers		10,000	15,000	15,000
A03907	Periodicals and Books		<u>200,000</u>	<u>458,000</u>	<u>200,000</u>
001	Advertising & Publicity		200,000	458,000	200,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		50,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>4,579,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>4,579,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	4,579,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>85,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		35,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		35,000	35,000	40,000
Government Post Graduate College Charsadda			151,274,000	142,320,000	157,455,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,512,000</u>	<u>38,595,000</u>	<u>53,701,000</u>
A011	TOTAL PAY	53	53	<u>35,254,000</u>	<u>35,917,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>29,322,000</u>	<u>29,904,000</u>
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>29,309,000</u>	<u>29,890,000</u>
P070	Principal (BPS-20)	1	1	2,138,000	2,170,000
P082	Professor (BPS-20)	1	1	2,136,000	2,168,000
A160	Associate Professor (BPS-19)	6	6	7,388,000	7,516,000
A130	Assistant Professor (BPS-18)	10	10	9,295,000	9,496,000
L028	Lecturer (BPS-17)	9	9	6,758,000	6,903,000
L033	Librarian (BPS-17)	1	1	549,000	565,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	578,000	594,000
A057	Assistant (BPS-16)	1	1	467,000	478,000
A01102	Personal pay			13,000	226,700
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>5,932,000</u>	<u>6,013,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>5,932,000</u>	<u>6,013,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	414,000	422,000
S035	Senior Clerk (BPS-14)	1	1	279,000	287,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	651,000	656,000
L001	Laboratory Assistant (BPS-07)	1	1	650,000	654,000
D112	Driver (BPS-06)	1	1	490,000	494,000
B006	Behishti (BPS-03)	1	1	126,000	129,000
B013	Bearer (BPS-03)	1	1	218,000	221,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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	476,000	484,000
C095	Cook	(BPS-03)	1	1	220,000	223,000
L002	Laboratory Attendant	(BPS-03)	3	3	666,000	674,000
M010	Mali	(BPS-03)	2	2	339,000	344,000
N005	Naib Qasid	(BPS-03)	3	3	632,000	640,000
S162	Sweeper	(BPS-03)	2	2	385,000	390,000
T049	Tubewell Operator	(BPS-03)	1	1	118,000	121,000
A012	TOTAL ALLOWANCES		<u>17,258,000</u>			<u>17,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,136,000</u>			<u>17,560,000</u>
A01201	Senior Post Allowance		30,000		30,000	30,000
A01202	House Rent Allowance		2,382,000		2,279,900	2,382,000
A01203	Conveyance Allowance		2,222,000		1,817,700	2,222,000
A01207	Washing Allowance		22,000		13,500	22,000
A01208	Dress Allowance		20,000		11,700	20,000
A0120D	Integrated Allowance		16,000		16,200	16,000
A01216	Qualification Allowance		1,000		42,200	1,000
A01217	Medical Allowance		1,290,000		1,285,400	1,290,000
A0121T	Adhoc Relief Allowance 2013		693,000		520,800	693,000
A01224	Entertainment Allowance		53,000		26,400	53,000
A0122C	Adhoc Relief Allowance - 2015		582,000		355,100	582,000
A0122M	Adhoc Relief Allowance 2016		2,743,000		1,956,800	2,743,000
A0122N	Special Conveyance Allowance to Disabled Employees		23,000		24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		3,524,000		2,515,300	3,735,000
A01238	Charge allowance		7,000		7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		3,528,000		2,511,600	3,740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>25,000</u>
A01274	Medical Charges		22,000		25,000	124,000
001	Medical Charges		22,000		25,000	124,000
A01278	Leave Salary		100,000			100,000
001	Leave Salary		100,000			100,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>603,000</u>	<u>565,000</u>	<u>562,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>87,000</u>	<u>87,000</u>
A03201	Postage and Telegraph		5,000	7,000	7,000
A03202	Telephone and Trunk Call		80,000	80,000	80,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>308,000</u>	<u>308,000</u>
A03303	Electricity		<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		350,000	300,000	300,000
A03304	Hot and Cold Weather Charges		10,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>108,000</u>	<u>105,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>95,000</u>	<u>95,000</u>
001	Travelling Allowance		100,000	95,000	95,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	10,000	10,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>65,000</u>	<u>62,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>534,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>534,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	534,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Government Degree College Tangi Charsadda			55,135,000	39,714,000	56,283,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,241,000</u>	<u>42,973,700</u>	<u>55,504,000</u>
A011	TOTAL PAY	63	63	<u>36,151,000</u>	<u>36,878,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>29,614,000</u>	<u>30,234,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>29,614,000</u>	<u>30,234,000</u>
P070	Principal (BPS-20)	1	1	1,655,000	1,687,000
A160	Associate Professor (BPS-19)	6	6	7,333,000	7,461,000
A130	Assistant Professor (BPS-18)	9	9	8,635,000	8,816,000
L028	Lecturer (BPS-17)	13	13	9,793,000	10,002,000
L033	Librarian (BPS-17)	1	1	465,000	481,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000	426,000
S166	Superintendent (BPS-17)	1	1	584,000	600,000
A057	Assistant (BPS-16)	1	1	461,000	472,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	278,000	289,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>6,537,000</u>	<u>6,644,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>6,537,000</u>	<u>6,644,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	516,000	524,000
S035	Senior Clerk (BPS-14)	1	1	534,000	542,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
H062	Hostel Superintendent (BPS-09)	1	1	771,000	776,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	544,000	554,000
L001	Laboratory Assistant (BPS-07)	3	3	814,000	827,000
D112	Driver (BPS-06)	2	2	483,000	491,000
B006	Behishti (BPS-03)	1	1	129,000	132,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
B013	Bearer	(BPS-03)	1	1	136,000	139,000	
C002	Caller	(BPS-03)	1	1	189,000	192,000	
C057	Chowkidar	(BPS-03)	2	2	256,000	261,000	
C095	Cook	(BPS-03)	1	1	118,000	121,000	
L002	Laboratory Attendant	(BPS-03)	7	7	989,000	1,008,000	
M010	Mali	(BPS-03)	1	1	220,000	223,000	
N005	Naib Qasid	(BPS-03)	2	2	229,000	234,000	
S162	Sweeper	(BPS-03)	2	2	341,000	346,000	
A012	TOTAL ALLOWANCES		<u>18,090,000</u>			<u>18,626,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,968,000</u>			<u>18,402,000</u>	
A01201	Senior Post Allowance		15,000			15,000	
A01202	House Rent Allowance		2,520,000			2,520,000	
A01203	Conveyance Allowance		2,426,000			2,426,000	
A01207	Washing Allowance		25,000			9,000	
A01208	Dress Allowance		23,000			9,000	
A0120D	Integrated Allowance		11,000			10,800	
A01217	Medical Allowance		1,236,000			1,374,000	
A0121T	Adhoc Relief Allowance 2013		792,000			573,600	
A01224	Entertainment Allowance		45,000			41,000	
A01226	Computer Allowance		1,000			1,000	
A0122C	Adhoc Relief Allowance - 2015		664,000			404,000	
A0122M	Adhoc Relief Allowance 2016		2,972,000			2,105,800	
A0122Y	Ad-hoc Relief Allowance 2017		3,615,000			2,741,500	
A01238	Charge allowance		7,000			7,200	
A0123G	Ad-hoc Relief Allowance-2018		3,616,000			2,740,400	
A01270	Other					<u>475,000</u>	
001	Others					475,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>224,000</u>	
A01274	Medical Charges		<u>22,000</u>			<u>124,000</u>	
001	Medical Charges		22,000			124,000	
A01278	Leave Salary		<u>100,000</u>			<u>100,000</u>	
001	Leave Salary		100,000			100,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>774,000</u>	<u>1,141,000</u>	<u>888,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>60,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>404,000</u>	<u>409,000</u>	<u>400,000</u>
A03301	Gas		259,000	259,000	250,000
A03303	Electricity		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Electricity		140,000	140,000	140,000
A03304	Hot and Cold Weather Charges		5,000	10,000	10,000
A036	TOTAL MOTOR VEHICLES			<u>200,000</u>	
A03603	Registration			200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>255,000</u>	<u>260,000</u>	<u>260,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	250,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	10,000	10,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>212,000</u>	<u>167,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>100,000</u>
001	Advertising and Publicity			150,000	100,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		20,000	20,000	25,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>240,300</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>240,300</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	240,300	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>200,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>200,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>200,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	200,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Government Girls Degree No.1. Charsadda			57,035,000	44,575,000	58,412,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4214	Government Degree College Shabqadar Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,241,000</u>	<u>33,525,000</u>	<u>45,308,000</u>
A011	TOTAL PAY	45	45	<u>28,054,000</u>	<u>28,673,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>24,579,000</u>	<u>25,141,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>24,556,000</u>	<u>25,117,000</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	6	6	4,112,000	4,240,000
A130	Assistant Professor (BPS-18)	9	9	4,159,000	4,340,000
L028	Lecturer (BPS-17)	11	11	12,831,000	13,008,000
L033	Librarian (BPS-17)	1	1	974,000	990,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	550,000	566,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A01102	Personal pay			23,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,475,000</u>	<u>3,532,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,475,000</u>	<u>3,532,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	378,000	386,000
S035	Senior Clerk (BPS-14)	1	1	486,000	494,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	495,000	500,000
L001	Laboratory Assistant (BPS-07)	1	1	494,000	498,000
C057	Chowkidar (BPS-03)	2	2	277,000	282,000
L002	Laboratory Attendant (BPS-03)	3	3	416,000	424,000
M010	Mali (BPS-03)	1	1	140,000	143,000
N005	Naib Qasid (BPS-03)	2	2	247,000	252,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020			
				Rs	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					
S162	Sweeper (BPS-03)	2	2	274,000		279,000
A012	TOTAL ALLOWANCES			<u>16,187,000</u>	<u>12,728,700</u>	<u>16,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,065,000</u>	<u>12,728,700</u>	<u>16,411,000</u>
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			2,831,000	2,243,300	2,831,000
A01203	Conveyance Allowance			2,385,000	1,939,500	2,385,000
A01207	Washing Allowance			14,000	9,000	14,000
A01208	Dress Allowance			14,000	9,000	14,000
A0120D	Integrated Allowance			11,000	10,800	11,000
A01216	Qualification Allowance			180,000	20,000	180,000
A01217	Medical Allowance			1,140,000	1,094,600	1,140,000
A0121T	Adhoc Relief Allowance 2013			700,000	429,100	700,000
A01224	Entertainment Allowance			45,000	38,700	45,000
A0122C	Adhoc Relief Allowance - 2015			591,000	407,500	591,000
A0122M	Adhoc Relief Allowance 2016			2,306,000	1,636,000	2,306,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			2,803,000	2,256,000	2,971,000
A01238	Charge allowance			7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018			2,804,000	2,256,000	2,972,000
A01270	Other			<u>207,000</u>	<u>345,000</u>	<u>217,000</u>
001	Others			207,000	345,000	217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>		<u>224,000</u>
A01274	Medical Charges			<u>22,000</u>		<u>124,000</u>
001	Medical Charges			22,000		124,000
A01278	Leave Salary			<u>100,000</u>		<u>100,000</u>
001	Leave Salary			100,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>779,000</u>	<u>562,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			40,000	90,000	90,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>119,000</u>	<u>208,000</u>	<u>208,000</u>
A03303	Electricity		<u>113,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		113,000	200,000	200,000
A03304	Hot and Cold Weather Charges		6,000	8,000	8,000
A036	TOTAL MOTOR VEHICLES			<u>166,000</u>	
A03603	Registration			166,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>186,000</u>	<u>192,000</u>	<u>162,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001	Travelling Allowance		180,000	180,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		6,000	12,000	12,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>118,000</u>	<u>97,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		30,000	50,000	40,000
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		15,000	20,000	15,000
A03905	Newspapers Periodicals and Books		5,000	8,000	7,000
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>35,000</u>
001	Others		35,000	40,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		800,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>45,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		25,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		25,000	25,000	20,000
Government Degree College Shabqadar Charsadda			46,526,000	34,349,000	47,910,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,381,000</u>	<u>34,702,000</u>	<u>44,398,000</u>
A011	TOTAL PAY		<u>29,107,000</u>	<u>22,503,300</u>	<u>29,673,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25,511,000</u>	<u>19,537,700</u>	<u>26,016,000</u>
A01101	Total Basic Pay Of Officer		<u>25,487,000</u>	<u>19,537,700</u>	<u>25,991,000</u>
P070	Principal	(BPS-20)	1	1	1,658,000
P082	Professor	(BPS-20)	1	1	1,656,000
A160	Associate Professor	(BPS-19)	5	5	6,208,000
A130	Assistant Professor	(BPS-18)	8	8	6,827,000
L028	Lecturer	(BPS-17)	8	8	6,986,000
L033	Librarian	(BPS-17)	1	1	705,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	712,000
A057	Assistant	(BPS-16)	1	1	735,000
A01102	Personal pay		24,000		25,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,596,000</u>	<u>2,965,600</u>	<u>3,657,000</u>
A01151	Total Basic Pay Other Staff		<u>3,596,000</u>	<u>2,965,600</u>	<u>3,657,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	300,000
S035	Senior Clerk	(BPS-14)	1	1	414,000
J013	Junior Clerk	(BPS-11)	1	1	575,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	297,000
L001	Laboratory Assistant	(BPS-07)	1	1	296,000
D112	Driver	(BPS-06)	1	1	256,000
C057	Chowkidar	(BPS-03)	2	2	267,000
L002	Laboratory Attendant	(BPS-03)	3	3	402,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	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	135,000		138,000
N005	Naib Qasid	(BPS-03)	2	2	267,000		272,000
S162	Sweeper	(BPS-03)	2	2	387,000		392,000
A012	TOTAL ALLOWANCES				14,274,000	12,198,700	14,725,000
A012-1	TOTAL REGULAR ALLOWANCES				14,152,000	11,882,900	14,501,000
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				1,976,000	2,203,000	1,976,000
A01203	Conveyance Allowance				1,835,000	1,798,900	1,835,000
A01207	Washing Allowance				14,000	9,000	14,000
A01208	Dress Allowance				14,000	9,000	14,000
A0120D	Integrated Allowance				10,000	7,000	10,000
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				929,000	1,142,700	929,000
A0121T	Adhoc Relief Allowance 2013				607,000	477,100	607,000
A01224	Entertainment Allowance				46,000	44,400	46,000
A0122C	Adhoc Relief Allowance - 2015				510,000	354,600	510,000
A0122M	Adhoc Relief Allowance 2016				2,353,000	1,690,200	2,353,000
A0122Y	Ad-hoc Relief Allowance 2017				2,908,000	2,250,300	3,082,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,913,000	1,829,500	3,088,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				122,000	315,800	224,000
A01274	Medical Charges				22,000		124,000
001	Medical Charges				22,000		124,000
A01278	Leave Salary				100,000	315,800	100,000
001	Leave Salary				100,000	315,800	100,000
A03	TOTAL OPERATING EXPENSES				525,000	575,000	582,000
A032	TOTAL COMMUNICATIONS				35,000	35,000	35,000
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				30,000	30,000	30,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03301	Gas		100,000	100,000	100,000
A03303	Electricity		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>205,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	200,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>62,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		20,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>904,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>904,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	904,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		800,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
Government Girls Degree college No.2 Charsadda			45,726,000	36,201,000	47,010,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,620,000</u>	<u>30,113,000</u>	<u>34,572,000</u>
A011	TOTAL PAY	47	47	<u>22,462,000</u>	<u>23,038,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>19,892,000</u>	<u>20,411,000</u>
A01101	Total Basic Pay Of Officer	31	31	<u>19,833,000</u>	<u>20,348,000</u>
P070	Principal (BPS-19)	1	1	776,000	797,000
A130	Assistant Professor (BPS-18)	4	4	4,334,000	4,414,000
L028	Lecturer (BPS-17)	23	23	12,972,000	13,343,000
L033	Librarian (BPS-17)	1	1	651,000	667,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	651,000	667,000
A057	Assistant (BPS-16)	1	1	449,000	460,000
A01102	Personal pay			59,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,570,000</u>	<u>2,627,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,570,000</u>	<u>2,627,000</u>
S035	Senior Clerk (BPS-14)	1	1	279,000	287,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
L001	Laboratory Assistant (BPS-07)	3	3	674,000	687,000
D112	Driver (BPS-06)	1	1	132,000	136,000
C057	Chowkidar (BPS-03)	2	2	243,000	248,000
L002	Laboratory Attendant (BPS-03)	3	3	366,000	374,000
M010	Mali (BPS-03)	1	1	122,000	125,000
N005	Naib Qasid (BPS-03)	2	2	243,000	248,000
S162	Sweeper (BPS-03)	2	2	243,000	248,000
A012	TOTAL ALLOWANCES			<u>11,158,000</u>	<u>11,309,700</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,031,000</u>	<u>11,084,700</u>	<u>11,305,000</u>
A01202	House Rent Allowance		1,308,000	1,960,000	1,308,000
A01203	Conveyance Allowance		1,580,000	1,979,000	1,580,000
A01207	Washing Allowance		14,000	10,200	14,000
A01208	Dress Allowance		14,000	10,200	14,000
A0120D	Integrated Allowance		10,000	5,400	10,000
A01217	Medical Allowance		790,000	1,024,900	790,000
A0121T	Adhoc Relief Allowance 2013		480,000	327,000	480,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		374,000	222,400	374,000
A0122M	Adhoc Relief Allowance 2016		1,844,000	1,470,000	1,844,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		2,240,000	1,876,400	2,374,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,239,000	1,904,000	2,373,000
A01270	Other		<u>113,000</u>	<u>270,000</u>	<u>119,000</u>
001	Others		113,000	270,000	119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>225,000</u>	<u>229,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>25,000</u>	<u>124,000</u>
001	Medical Charges		22,000	25,000	124,000
A01278	Leave Salary		<u>105,000</u>	<u>200,000</u>	<u>105,000</u>
001	Leave Salary		105,000	200,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>353,000</u>	<u>334,000</u>	<u>317,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		6,000	5,000	5,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>161,000</u>	<u>153,000</u>	<u>146,000</u>
A03303	Electricity		<u>153,000</u>	<u>147,000</u>	<u>140,000</u>
001	Electricity		153,000	147,000	140,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03304	Hot and Cold Weather Charges		8,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>56,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>82,000</u>	<u>56,000</u>	<u>50,000</u>
001	Travelling Allowance		82,000	56,000	50,000
A039	TOTAL GENERAL		<u>44,000</u>	<u>60,000</u>	<u>56,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001	Printing and publication		5,000	4,000	4,000
A03905	Newspapers Periodicals and Books		5,000	20,000	7,000
A03970	Others		<u>9,000</u>	<u>6,000</u>	<u>15,000</u>
001	Others		9,000	6,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>307,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>307,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	307,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>16,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>6,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>6,000</u>	<u>10,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
001	Machinery and Equipment		8,000	6,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,000	10,000	10,000
Government Abdul Ali Khan Degree College Utmanzi Charsadda			35,987,000	31,270,000	36,909,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,213,000</u>	<u>25,551,000</u>	<u>28,016,000</u>
A011	TOTAL PAY	41	41	<u>17,060,000</u>	<u>16,325,400</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>14,431,000</u>	<u>14,286,900</u>
A01101	Total Basic Pay Of Officer	26	26	<u>14,431,000</u>	<u>14,286,900</u>
P070	Principal (BPS-19)	1	1	931,000	952,000
A130	Assistant Professor (BPS-18)	4	4	3,158,000	3,238,000
L028	Lecturer (BPS-17)	18	18	8,791,000	9,081,000
L033	Librarian (BPS-17)	1	1	602,000	618,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	602,000	618,000
A057	Assistant (BPS-16)	1	1	347,000	358,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,629,000</u>	<u>2,038,500</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,629,000</u>	<u>2,038,500</u>
S035	Senior Clerk (BPS-14)	1	1	301,000	309,000
J013	Junior Clerk (BPS-11)	1	1	269,000	275,000
L001	Laboratory Assistant (BPS-07)	3	3	630,000	643,000
C057	Chowkidar (BPS-03)	2	2	335,000	340,000
L002	Laboratory Attendant (BPS-03)	3	3	560,000	568,000
M010	Mali (BPS-03)	1	1	108,000	111,000
N005	Naib Qasid (BPS-03)	2	2	213,000	218,000
S162	Sweeper (BPS-03)	2	2	213,000	218,000
A012	TOTAL ALLOWANCES			<u>10,153,000</u>	<u>9,225,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,047,000</u>	<u>9,225,600</u>
A01202	House Rent Allowance			1,746,000	1,746,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,947,000	1,530,400	1,947,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		714,000	900,800	714,000
A0121T	Adhoc Relief Allowance 2013		303,000	271,300	303,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		245,000	164,800	245,000
A0122M	Adhoc Relief Allowance 2016		1,381,000	1,207,800	1,381,000
A0122Y	Ad-hoc Relief Allowance 2017		1,706,000	1,618,000	1,808,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,706,000	1,552,000	1,808,000
A01270	Other		<u>247,000</u>	<u>162,500</u>	<u>259,000</u>
001	Others		247,000	162,500	259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>		<u>206,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>101,000</u>
001	Medical Charges		1,000		101,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>327,000</u>	<u>660,000</u>	<u>412,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>44,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		38,000	40,000	40,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>140,000</u>	<u>140,000</u>
A03303	Electricity		<u>50,000</u>	<u>140,000</u>	<u>140,000</u>
001	Electricity		50,000	140,000	140,000
A036	TOTAL MOTOR VEHICLES			<u>179,000</u>	
A03603	Registration			179,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		150,000	150,000	100,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>147,000</u>	<u>128,000</u>
A03901	Stationery		<u>40,000</u>	<u>35,000</u>	<u>25,000</u>
001	Stationery		40,000	35,000	25,000
A03905	Newspapers Periodicals and Books		5,000	8,000	8,000
A03907	Advertising & Publicity			<u>69,000</u>	<u>60,000</u>
001	Advertising and Publicity			69,000	60,000
A03970	Others		<u>40,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		40,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Govt. Girls Degree College Umerzai Charsadda			29,570,000	26,251,000	30,468,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4291	Govt. Girls Degree College Tangi Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,389,000</u>	<u>25,771,000</u>	<u>23,135,000</u>	
A011	TOTAL PAY	41	41	<u>12,480,000</u>	<u>16,637,600</u>	<u>12,967,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,536,000</u>	<u>14,008,600</u>	<u>10,970,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,536,000</u>	<u>14,008,600</u>	<u>10,970,000</u>
P070	Principal (BPS-19)	1	1	732,000		753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000		1,997,000
L028	Lecturer (BPS-17)	18	18	6,884,000		7,174,000
L033	Librarian (BPS-17)	1	1	382,000		398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000		398,000
A057	Assistant (BPS-16)	1	1	239,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,944,000</u>	<u>2,629,000</u>	<u>1,997,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,944,000</u>	<u>2,629,000</u>	<u>1,997,000</u>
S035	Senior Clerk (BPS-14)	1	1	191,000		199,000
J013	Junior Clerk (BPS-11)	1	1	157,000		163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000		424,000
C057	Chowkidar (BPS-03)	2	2	237,000		242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000		363,000
M010	Mali (BPS-03)	1	1	119,000		122,000
N005	Naib Qasid (BPS-03)	2	2	237,000		242,000
S162	Sweeper (BPS-03)	2	2	237,000		242,000
A012	TOTAL ALLOWANCES			<u>9,909,000</u>	<u>9,133,400</u>	<u>10,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,909,000</u>	<u>9,133,400</u>	<u>10,059,000</u>
A01202	House Rent Allowance			2,909,000	1,682,800	2,909,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,863,000	1,617,100	1,863,000
A01207	Washing Allowance		9,000	7,200	9,000
A01208	Dress Allowance		9,000	7,200	9,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		892,000	819,400	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	305,300	406,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	209,300	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,255,100	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,248,000	1,607,200	1,323,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,249,000	1,598,800	1,324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>109,000</u>
A01274	Medical Charges				<u>109,000</u>
001	Medical Charges				109,000
A03	TOTAL OPERATING EXPENSES		<u>432,000</u>	<u>414,000</u>	<u>411,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		60,000	70,000	70,000
A033	TOTAL UTILITIES		<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>134,000</u>	<u>96,000</u>	<u>96,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>90,000</u>	<u>90,000</u>
001	Travelling Allowance		130,000	90,000	90,000
A03808	Conveyance Charges		<u>4,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		4,000	6,000	6,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A039	TOTAL GENERAL		<u>75,000</u>	<u>85,000</u>	<u>82,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		15,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Govt. Girls Degree College Tangi Charsadda			23,851,000	26,225,000	24,586,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CL4055 Government Degree College Booni Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,171,000</u>	<u>22,029,800</u>	<u>36,216,000</u>
A011 TOTAL PAY	50	50	<u>21,136,000</u>	<u>12,798,900</u>	<u>21,707,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>16,030,000</u>	<u>8,286,800</u>	<u>16,513,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>15,899,000</u>	<u>8,286,800</u>	<u>16,374,000</u>
A160 Associate Professor (BPS-19)	4	4	3,305,000		3,390,000
P070 Principal (BPS-19)	1	1	827,000		848,000
A130 Assistant Professor (BPS-18)	9	9	4,096,000		4,277,000
L028 Lecturer (BPS-17)	9	9	5,611,000		5,756,000
L033 Librarian (BPS-17)	1	1	1,198,000		1,214,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000		426,000
A057 Assistant (BPS-16)	1	1	452,000		463,000
A01102 Personal pay			131,000		139,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,106,000</u>	<u>4,512,100</u>	<u>5,194,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,080,000</u>	<u>4,494,800</u>	<u>5,166,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	428,000		436,000
S035 Senior Clerk (BPS-14)	1	1	295,000		303,000
J013 Junior Clerk (BPS-11)	1	1	252,000		258,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	423,000		428,000
L001 Laboratory Assistant (BPS-07)	1	1	419,000		423,000
D112 Driver (BPS-06)	2	2	307,000		315,000
B006 Behishti (BPS-03)	1	1	234,000		237,000
B013 Bearer (BPS-03)	1	1	333,000		336,000
C057 Chowkidar (BPS-03)	5	5	716,000		730,000
C095 Cook (BPS-03)	1	1	156,000		159,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
L002	Laboratory Attendant	(BPS-03)	3	3	702,000	710,000	
M010	Mali	(BPS-03)	1	1	162,000	165,000	
N005	Naib Qasid	(BPS-03)	2	2	268,000	273,000	
S162	Sweeper	(BPS-03)	3	3	385,000	393,000	
A01152	Personal pay				26,000	17,300	28,000
A012	TOTAL ALLOWANCES				14,035,000	9,230,900	14,509,000
A012-1	TOTAL REGULAR ALLOWANCES				13,577,000	8,924,600	13,949,000
A01202	House Rent Allowance				1,761,000	1,234,700	1,761,000
A01203	Conveyance Allowance				1,726,000	1,485,700	1,726,000
A01207	Washing Allowance				17,000	16,100	17,000
A01208	Dress Allowance				17,000	16,100	17,000
A0120D	Integrated Allowance				11,000	10,400	11,000
A01216	Qualification Allowance				100,000		100,000
A01217	Medical Allowance				917,000	719,900	917,000
A0121T	Adhoc Relief Allowance 2013				537,000	233,500	537,000
A01224	Entertainment Allowance				32,000	6,000	32,000
A0122C	Adhoc Relief Allowance - 2015				473,000	165,100	473,000
A0122M	Adhoc Relief Allowance 2016				1,717,000	1,036,200	1,717,000
A0122Y	Ad-hoc Relief Allowance 2017				2,098,000	1,278,900	2,224,000
A01233	Unattractive Area Allowance				<u>1,691,000</u>	<u>1,315,300</u>	<u>1,691,000</u>
001	Unattractive Area Allowance				1,691,000	1,315,300	1,691,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,100,000	1,278,900	2,226,000
A01250	Incentive Allowance				<u>372,000</u>		<u>372,000</u>
001	Incentive Allowance				372,000		372,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A01270	Other					<u>120,600</u>	<u>120,000</u>
001	Others					120,600	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				458,000	306,300	560,000
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>100,000</u>		<u>100,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4055	Government Degree College Booni Chitral				
001	Leave Salary		100,000		100,000
A01284	Firewood Allowance		336,000	306,300	336,000
A03	TOTAL OPERATING EXPENSES		<u>1,087,000</u>	<u>1,602,000</u>	<u>1,554,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		13,000	18,000	18,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>900,000</u>	<u>850,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		500,000	850,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>550,000</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>550,000</u>	<u>550,000</u>
001	Travelling Allowance		400,000	550,000	550,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>130,000</u>	<u>132,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		30,000	35,000	35,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		20,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>35,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		7,000	15,000	15,000
Government Degree College Booni Chitral			38,275,000	23,666,800	39,805,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>82,314,000</u>	<u>58,722,000</u>	<u>84,181,000</u>
A011	TOTAL PAY	95	95	<u>52,684,000</u>	<u>53,801,000</u>
A011-1	TOTAL PAY OF OFFICERS	52	52	<u>43,191,000</u>	<u>44,160,000</u>
A01101	Total Basic Pay Of Officer	52	52	<u>43,184,000</u>	<u>44,153,000</u>
P070	Principal (BPS-20)	1	1	1,518,000	1,550,000
P082	Professor (BPS-20)	1	1	1,518,000	1,550,000
A160	Associate Professor (BPS-19)	8	8	7,431,000	7,602,000
A130	Assistant Professor (BPS-18)	17	17	10,527,000	10,869,000
L028	Lecturer (BPS-17)	20	20	20,290,000	20,612,000
L033	Librarian (BPS-17)	1	1	436,000	452,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	431,000	447,000
S166	Superintendent (BPS-17)	1	1	261,000	277,000
A057	Assistant (BPS-16)	1	1	437,000	448,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	335,000	346,000
A01102	Personal pay			7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43	<u>9,493,000</u>	<u>9,641,000</u>
A01151	Total Basic Pay Other Staff	43	43	<u>9,493,000</u>	<u>9,641,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	452,000	460,000
S035	Senior Clerk (BPS-14)	1	1	614,000	622,000
J013	Junior Clerk (BPS-11)	3	3	564,000	582,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	329,000	334,000
L001	Laboratory Assistant (BPS-07)	3	3	986,000	999,000
D112	Driver (BPS-06)	2	2	284,000	292,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CL4174	Government Degree College Chitral					
B006	Behishti	(BPS-03)	1	1	228,000	231,000
B013	Bearer	(BPS-03)	4	4	839,000	850,000
C057	Chowkidar	(BPS-03)	5	5	869,000	883,000
C095	Cook	(BPS-03)	4	4	807,000	818,000
L002	Laboratory Attendant	(BPS-03)	8	8	1,405,000	1,427,000
M010	Mali	(BPS-03)	3	3	529,000	537,000
N005	Naib Qasid	(BPS-03)	4	4	771,000	782,000
S162	Sweeper	(BPS-03)	2	2	591,000	596,000
T049	Tubewell Operator	(BPS-03)	1	1	225,000	228,000
A012	TOTAL ALLOWANCES		29,630,000	22,880,100	30,380,000	
A012-1	TOTAL REGULAR ALLOWANCES		28,894,000	21,946,900	29,542,000	
A01201	Senior Post Allowance		30,000	20,000	30,000	
A01202	House Rent Allowance		3,394,000	2,850,700	3,394,000	
A01203	Conveyance Allowance		2,737,000	2,694,500	2,737,000	
A01207	Washing Allowance		36,000	21,200	36,000	
A01208	Dress Allowance		34,000	19,400	34,000	
A0120D	Integrated Allowance		22,000	17,300	22,000	
A01216	Qualification Allowance		90,000		90,000	
A01217	Medical Allowance		2,044,000	1,932,500	2,044,000	
A0121T	Adhoc Relief Allowance 2013		1,138,000	715,400	1,138,000	
A01224	Entertainment Allowance		65,000	37,400	65,000	
A0122C	Adhoc Relief Allowance - 2015		933,000	497,100	933,000	
A0122M	Adhoc Relief Allowance 2016		3,786,000	2,815,500	3,786,000	
A0122Y	Ad-hoc Relief Allowance 2017		5,268,000	3,587,400	5,584,000	
A01233	Unattractive Area Allowance		<u>3,526,000</u>	<u>2,660,900</u>	<u>3,526,000</u>	
001	Unattractive Area Allowance		3,526,000	2,660,900	3,526,000	
A01238	Charge allowance		181,000	333,500	181,000	
A0123G	Ad-hoc Relief Allowance-2018		5,270,000	3,580,700	5,602,000	
A01250	Incentive Allowance		<u>338,000</u>	<u>161,400</u>	<u>338,000</u>	
001	Incentive Allowance		338,000	161,400	338,000	
A01267	Warden/ Boarding House Allowance		2,000	2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		736,000	933,200	838,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01274	Medical Charges		<u>22,000</u>	<u>298,200</u>	<u>124,000</u>
001	Medical Charges		22,000	298,200	124,000
A01278	Leave Salary		<u>42,000</u>		<u>42,000</u>
001	Leave Salary		42,000		42,000
A01284	Firewood Allowance		672,000	635,000	672,000
A03	TOTAL OPERATING EXPENSES		<u>1,380,000</u>	<u>2,868,000</u>	<u>2,560,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>140,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		60,000	130,000	100,000
A033	TOTAL UTILITIES		<u>895,000</u>	<u>1,560,000</u>	<u>1,460,000</u>
A03303	Electricity		<u>95,000</u>	<u>160,000</u>	<u>160,000</u>
001	Electricity		95,000	160,000	160,000
A03304	Hot and Cold Weather Charges		800,000	1,400,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>815,000</u>	<u>765,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>800,000</u>	<u>750,000</u>
001	Travelling Allowance		200,000	800,000	750,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	15,000	15,000
A039	TOTAL GENERAL		<u>205,000</u>	<u>353,000</u>	<u>225,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03907	Advertising & Publicity		<u>120,000</u>	<u>248,000</u>	<u>120,000</u>
001	Advertising and Publicity		120,000	248,000	120,000
A03970	Others		<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others		30,000	45,000	45,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,302,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,302,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,302,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		25,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		30,000	35,000	35,000
Government Degree College Chitral			85,749,000	63,962,000	88,811,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CL4175 Government Girls Degree College Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,925,000</u>	<u>33,221,000</u>	<u>47,109,000</u>
A011 TOTAL PAY	66	66	<u>26,578,000</u>	<u>20,028,200</u>	<u>27,342,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	37	<u>21,040,000</u>	<u>14,454,700</u>	<u>21,700,000</u>
A01101 Total Basic Pay Of Officer	37	37	<u>21,027,000</u>	<u>14,454,700</u>	<u>21,686,000</u>
P070 Principal (BPS-20)	1	1	1,658,000		1,690,000
A160 Associate Professor (BPS-19)	4	4	2,865,000		2,950,000
A130 Assistant Professor (BPS-18)	8	8	3,852,000		4,013,000
L028 Lecturer (BPS-17)	21	21	11,282,000		11,620,000
L033 Librarian (BPS-17)	1	1	436,000		452,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000		426,000
A057 Assistant (BPS-16)	1	1	524,000		535,000
A01102 Personal pay			13,000		14,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>5,538,000</u>	<u>5,573,500</u>	<u>5,642,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>5,521,000</u>	<u>5,573,500</u>	<u>5,624,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	242,000		250,000
S035 Senior Clerk (BPS-14)	1	1	462,000		470,000
J013 Junior Clerk (BPS-11)	1	1	148,000		154,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	238,000		243,000
L001 Laboratory Assistant (BPS-07)	2	2	475,000		484,000
D112 Driver (BPS-06)	3	3	519,000		531,000
B006 Behishti (BPS-03)	1	1	189,000		192,000
B013 Bearer (BPS-03)	1	1	156,000		159,000
C002 Caller (BPS-03)	1	1	189,000		192,000
C057 Chowkidar (BPS-03)	3	3	474,000		482,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
C095	Cook	(BPS-03)	1	1	148,000	151,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,200,000	1,219,000
L035	Library Attendant	(BPS-03)	1	1	189,000	192,000
M010	Mali	(BPS-03)	1	1	126,000	129,000
N005	Naib Qasid	(BPS-03)	2	2	429,000	434,000
S162	Sweeper	(BPS-03)	2	2	337,000	342,000
A01152	Personal pay				17,000	18,000
A012	TOTAL ALLOWANCES				<u>19,347,000</u>	<u>13,192,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,876,000</u>	<u>12,675,300</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,334,000	2,334,000
A01203	Conveyance Allowance				2,628,000	2,628,000
A01207	Washing Allowance				30,000	30,000
A01208	Dress Allowance				25,000	25,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				1,153,000	1,153,000
A0121T	Adhoc Relief Allowance 2013				711,000	711,000
A01224	Entertainment Allowance				33,000	33,000
A0122C	Adhoc Relief Allowance - 2015				548,000	548,000
A0122M	Adhoc Relief Allowance 2016				2,157,000	2,157,000
A0122Y	Ad-hoc Relief Allowance 2017				2,655,000	2,814,000
A01233	Unattractive Area Allowance				<u>2,112,000</u>	<u>1,844,000</u>
001	Unattractive Area Allowance				2,112,000	2,112,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,657,000	2,816,000
A01250	Incentive Allowance				<u>1,800,000</u>	<u>1,800,000</u>
001	Incentive Allowance				1,800,000	1,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>471,000</u>	<u>517,500</u>
A01274	Medical Charges				<u>22,000</u>	<u>20,000</u>
001	Medical Charges				22,000	20,000
A01278	Leave Salary				<u>53,000</u>	<u>43,300</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4175	Government Girls Degree College Chitral				
001	Leave Salary		53,000	43,300	53,000
A01284	Firewood Allowance		396,000	454,200	396,000
A03	TOTAL OPERATING EXPENSES		<u>1,142,000</u>	<u>1,618,000</u>	<u>1,375,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>145,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		45,000	140,000	80,000
A033	TOTAL UTILITIES		<u>815,000</u>	<u>1,004,000</u>	<u>904,000</u>
A03302	Water		5,000	21,000	21,000
A03303	Electricity		<u>60,000</u>	<u>83,000</u>	<u>83,000</u>
001	Electricity		60,000	83,000	83,000
A03304	Hot and Cold Weather Charges		750,000	900,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>202,000</u>	<u>386,000</u>	<u>306,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>380,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	380,000	300,000
A03808	Conveyance Charges		<u>2,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		2,000	6,000	6,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>83,000</u>	<u>80,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>35,000</u>
001	Stationery		35,000	40,000	35,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03970	Others		<u>35,000</u>	<u>33,000</u>	<u>35,000</u>
001	Others		35,000	33,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>177,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>177,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	177,000	1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		20,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		15,000	10,000	10,000
Government Girls Degree College Chitral			49,102,000	35,036,000	50,504,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Government Girls Degree College Booni Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,506,000</u>	<u>21,526,000</u>	<u>34,445,000</u>
A011	TOTAL PAY	50	50	<u>19,676,000</u>	<u>20,277,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>16,342,000</u>	<u>16,861,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>16,329,000</u>	<u>16,847,000</u>
P070	Principal (BPS-20)	1	1	1,655,000	1,687,000
A160	Associate Professor (BPS-19)	4	4	2,865,000	2,950,000
A130	Assistant Professor (BPS-18)	9	9	2,068,000	2,249,000
L028	Lecturer (BPS-17)	11	11	8,606,000	8,783,000
L033	Librarian (BPS-17)	1	1	436,000	452,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	394,000	410,000
A057	Assistant (BPS-16)	1	1	305,000	316,000
A01102	Personal pay			13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,334,000</u>	<u>3,416,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>3,334,000</u>	<u>3,416,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	171,000	179,000
S035	Senior Clerk (BPS-14)	1	1	302,000	310,000
J013	Junior Clerk (BPS-11)	1	1	169,000	175,000
H062	Hostel Superintendent (BPS-09)	1	1	184,000	189,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	168,000	173,000
L001	Laboratory Assistant (BPS-07)	1	1	167,000	171,000
D112	Driver (BPS-06)	2	2	374,000	382,000
B013	Bearer (BPS-03)	1	1	129,000	132,000
C057	Chowkidar (BPS-03)	3	3	385,000	393,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
C095	Cook	(BPS-03)	1	1	129,000	132,000
L002	Laboratory Attendant	(BPS-03)	3	3	385,000	393,000
M010	Mali	(BPS-03)	1	1	129,000	132,000
N005	Naib Qasid	(BPS-03)	2	2	257,000	262,000
S162	Sweeper	(BPS-03)	3	3	385,000	393,000
A012	TOTAL ALLOWANCES		<u>13,830,000</u>			<u>14,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,350,000</u>			<u>13,586,000</u>
A01201	Senior Post Allowance		15,000			15,000
A01202	House Rent Allowance		1,955,000			1,955,000
A01203	Conveyance Allowance		2,038,000			2,038,000
A01207	Washing Allowance		20,000			20,000
A01208	Dress Allowance		18,000			18,000
A0120D	Integrated Allowance		11,000			11,000
A01217	Medical Allowance		816,000			816,000
A0121T	Adhoc Relief Allowance 2013		506,000			506,000
A0122C	Adhoc Relief Allowance - 2015		418,000			418,000
A0122M	Adhoc Relief Allowance 2016		1,590,000			1,590,000
A0122Y	Ad-hoc Relief Allowance 2017		1,967,000			2,085,000
A01233	Unattractive Area Allowance		<u>1,901,000</u>			<u>1,901,000</u>
001	Unattractive Area Allowance		1,901,000			1,901,000
A01238	Charge allowance		7,000			7,000
A0123G	Ad-hoc Relief Allowance-2018		1,970,000			2,088,000
A01250	Incentive Allowance		<u>118,000</u>			<u>118,000</u>
001	Incentive Allowance		118,000			118,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>480,000</u>			<u>582,000</u>
A01274	Medical Charges		<u>22,000</u>			<u>124,000</u>
001	Medical Charges		22,000			124,000
A01278	Leave Salary		<u>100,000</u>			<u>100,000</u>
001	Leave Salary		100,000			100,000
A01284	Firewood Allowance		358,000			358,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>903,000</u>	<u>1,667,000</u>	<u>1,438,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		30,000	25,000	25,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>1,053,000</u>	<u>1,003,000</u>
A03303	Electricity		<u>50,000</u>	<u>53,000</u>	<u>53,000</u>
001	Electricity		50,000	53,000	53,000
A03304	Hot and Cold Weather Charges		500,000	1,000,000	950,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>405,000</u>	<u>255,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	400,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>176,000</u>	<u>147,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		35,000	40,000	40,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
001	Advertising and Publicity		30,000	80,000	50,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	25,000	25,000
Government Girls Degree College Booni Chitral			36,449,000	23,243,000	37,933,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,259,000</u>	<u>46,277,000</u>	<u>56,534,000</u>
A011	TOTAL PAY		<u>34,657,000</u>	<u>27,917,700</u>	<u>35,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29,361,000</u>	<u>23,048,400</u>	<u>30,011,000</u>
A01101	Total Basic Pay Of Officer		<u>29,245,000</u>	<u>22,959,400</u>	<u>29,888,000</u>
P070	Principal	(BPS-20)	1	1	2,543,000
A160	Associate Professor	(BPS-19)	4	4	6,143,000
A130	Assistant Professor	(BPS-18)	8	8	8,648,000
L028	Lecturer	(BPS-17)	20	20	9,975,000
L033	Librarian	(BPS-17)	1	1	1,112,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	365,000
A057	Assistant	(BPS-16)	1	1	459,000
A01102	Personal pay		116,000	89,000	123,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,296,000</u>	<u>4,869,300</u>	<u>5,383,000</u>
A01151	Total Basic Pay Other Staff		<u>5,296,000</u>	<u>4,869,300</u>	<u>5,383,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	344,000
S035	Senior Clerk	(BPS-14)	1	1	620,000
J013	Junior Clerk	(BPS-11)	1	1	270,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	341,000
L001	Laboratory Assistant	(BPS-07)	2	2	681,000
D112	Driver	(BPS-06)	1	1	132,000
B006	Behishti	(BPS-03)	1	1	246,000
B013	Bearer	(BPS-03)	1	1	190,000
C057	Chowkidar	(BPS-03)	4	4	699,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
	2018-2019	2019-2020					
			Rs	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						
C095	Cook	(BPS-03)	1	1	190,000	193,000	
L002	Laboratory Attendant	(BPS-03)	4	4	594,000	605,000	
L035	Library Attendant	(BPS-03)	1	1	202,000	205,000	
M010	Mali	(BPS-03)	1	1	108,000	111,000	
N005	Naib Qasid	(BPS-03)	2	2	297,000	302,000	
S162	Sweeper	(BPS-03)	2	2	382,000	387,000	
A012	TOTAL ALLOWANCES		<u>20,602,000</u>			<u>18,359,300</u>	<u>21,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,480,000</u>			<u>17,781,200</u>	<u>20,916,000</u>
A01201	Senior Post Allowance		15,000			10,000	15,000
A01202	House Rent Allowance		2,213,000			2,698,700	2,213,000
A01203	Conveyance Allowance		2,240,000			2,517,200	2,240,000
A01207	Washing Allowance		22,000			15,300	22,000
A01208	Dress Allowance		22,000			14,400	22,000
A0120D	Integrated Allowance		11,000			10,800	11,000
A01217	Medical Allowance		1,407,000			1,444,800	1,407,000
A0121T	Adhoc Relief Allowance 2013		715,000			544,900	715,000
A01224	Entertainment Allowance		33,000			25,700	33,000
A0122C	Adhoc Relief Allowance - 2015		568,000			362,700	568,000
A0122M	Adhoc Relief Allowance 2016		2,756,000			2,171,800	2,756,000
A0122N	Special Conveyance Allowance to Disabled Employees					21,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,454,000			2,776,300	3,661,000
A01233	Unattractive Area Allowance		<u>1,786,000</u>			<u>804,400</u>	<u>1,786,000</u>
001	Unattractive Area Allowance		1,786,000			804,400	1,786,000
A01238	Charge allowance		7,000				7,000
A0123G	Ad-hoc Relief Allowance-2018		3,454,000			2,749,300	3,661,000
A01250	Incentive Allowance		<u>1,347,000</u>			<u>1,019,200</u>	<u>1,347,000</u>
001	Incentive Allowance		1,347,000			1,019,200	1,347,000
A01270	Other		<u>430,000</u>			<u>594,700</u>	<u>452,000</u>
001	Others		430,000			594,700	452,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>578,100</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>				<u>124,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>	<u>333,200</u>	<u>100,000</u>
001	Leave Salary		100,000	333,200	100,000
A01284	Firewood Allowance			244,900	
A03	TOTAL OPERATING EXPENSES		<u>1,041,000</u>	<u>1,441,000</u>	<u>1,205,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>53,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		35,000	45,000	50,000
A033	TOTAL UTILITIES		<u>823,000</u>	<u>870,000</u>	<u>850,000</u>
A03303	Electricity		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Electricity		170,000	170,000	170,000
A03304	Hot and Cold Weather Charges		653,000	700,000	680,000
A036	TOTAL MOTOR VEHICLES			<u>178,000</u>	
A03603	Registration			178,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>165,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>155,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	155,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>175,000</u>	<u>137,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03907	Advertising & Publicity			<u>88,000</u>	<u>50,000</u>
001	Advertising and Publicity			88,000	50,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,588,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,588,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,588,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	30,000	30,000
Government Degree College Gul Abad Dir Lower			58,350,000	49,366,000	59,799,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>115,006,000</u>	<u>101,732,000</u>	<u>117,826,000</u>	
A011	TOTAL PAY	139	139	<u>70,187,000</u>	<u>63,552,400</u>	<u>72,024,000</u>
A011-1	TOTAL PAY OF OFFICERS	85	85	<u>57,714,000</u>	<u>52,247,100</u>	<u>59,351,000</u>
A01101	Total Basic Pay Of Officer	85	85	<u>57,701,000</u>	<u>52,117,100</u>	<u>59,337,000</u>
P070	Principal (BPS-20)	1	1	1,684,000		1,716,000
P082	Professor (BPS-20)	4	4	6,737,000		6,863,000
A160	Associate Professor (BPS-19)	16	16	13,870,000		14,212,000
A130	Assistant Professor (BPS-18)	29	29	17,134,000		17,717,000
L028	Lecturer (BPS-17)	30	30	15,355,000		15,838,000
L033	Librarian (BPS-17)	1	1	1,228,000		1,244,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	717,000		733,000
S166	Superintendent (BPS-17)	1	1	364,000		380,000
A057	Assistant (BPS-16)	1	1	207,000		218,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	405,000		416,000
A01102	Personal pay			13,000	130,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	54	54	<u>12,473,000</u>	<u>11,305,300</u>	<u>12,673,000</u>
A01151	Total Basic Pay Other Staff	54	54	<u>12,473,000</u>	<u>11,305,300</u>	<u>12,673,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	802,000		818,000
S035	Senior Clerk (BPS-14)	3	3	1,177,000		1,202,000
J013	Junior Clerk (BPS-11)	4	4	841,000		865,000
P022	Pesh Imam (BPS-09)	1	1	353,000		358,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	796,000		806,000
L001	Laboratory Assistant (BPS-07)	3	3	1,194,000		1,207,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
D112	Driver	(BPS-06)	1	1	245,000	249,000	
B006	Behishti	(BPS-03)	2	2	265,000	270,000	
B013	Bearer	(BPS-03)	6	6	1,190,000	1,206,000	
C057	Chowkidar	(BPS-03)	6	6	992,000	1,008,000	
C095	Cook	(BPS-03)	3	3	583,000	591,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,750,000	1,772,000	
M010	Mali	(BPS-03)	2	2	373,000	378,000	
N005	Naib Qasid	(BPS-03)	5	5	854,000	868,000	
S162	Sweeper	(BPS-03)	4	4	555,000	566,000	
T008	Tandoorchi	(BPS-03)	1	1	249,000	252,000	
T049	Tubewell Operator	(BPS-03)	1	1	254,000	257,000	
A012	TOTAL ALLOWANCES		<u>44,819,000</u>			<u>38,179,600</u>	<u>45,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>44,136,000</u>			<u>37,606,900</u>	<u>45,017,000</u>
A01201	Senior Post Allowance				75,000	60,900	75,000
A01202	House Rent Allowance				6,190,000	5,461,000	6,190,000
A01203	Conveyance Allowance				6,174,000	4,973,900	6,174,000
A01207	Washing Allowance				41,000	25,200	41,000
A01208	Dress Allowance				32,000	25,200	32,000
A0120D	Integrated Allowance				27,000	30,700	27,000
A01216	Qualification Allowance				90,000		90,000
A01217	Medical Allowance				3,782,000	3,216,900	3,782,000
A0121T	Adhoc Relief Allowance 2013				1,810,000	1,279,800	1,810,000
A01224	Entertainment Allowance				139,000	75,800	139,000
A0122C	Adhoc Relief Allowance - 2015				1,511,000	887,800	1,511,000
A0122M	Adhoc Relief Allowance 2016				5,697,000	4,943,900	5,697,000
A0122N	Special Conveyance Allowance to Disbalded Employees				16,000	13,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				7,018,000	6,342,100	7,440,000
A01233	Unattractive Area Allowance				<u>2,142,000</u>	<u>1,977,300</u>	<u>2,142,000</u>
001	Unattractive Area Allowance					1,977,300	
002	Compensatory Allowance				2,142,000		2,142,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		7,018,000	6,336,300	7,455,000
A01250	Incentive Allowance		<u>2,085,000</u>	<u>1,400,900</u>	<u>2,085,000</u>
001	Incentive Allowance		2,085,000	1,400,900	2,085,000
A01267	Warden/ Boarding House Allowance		2,000		2,000
A01270	Other		<u>280,000</u>	<u>549,000</u>	<u>294,000</u>
001	Others		280,000	549,000	294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>683,000</u>	<u>572,700</u>	<u>785,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A01284	Firewood Allowance		561,000	572,700	561,000
A03	TOTAL OPERATING EXPENSES		<u>2,125,000</u>	<u>3,052,000</u>	<u>2,960,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>97,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		10,000	20,000	15,000
A03202	Telephone and Trunk Call		50,000	77,000	80,000
A033	TOTAL UTILITIES		<u>1,600,000</u>	<u>2,150,000</u>	<u>2,100,000</u>
A03303	Electricity		<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		500,000	600,000	600,000
A03304	Hot and Cold Weather Charges		1,100,000	1,550,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance		300,000	600,000	600,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>205,000</u>	<u>165,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		10,000	15,000	15,000
A03907	Advertising & Publicity		<u>55,000</u>	<u>90,000</u>	<u>50,000</u>
001	Advertising and Publicity		55,000	90,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	20,000	30,000
Government Younas Shaheed Postgraduate College Timergara Dir			119,171,000	105,824,000	122,846,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,846,000</u>	<u>26,018,000</u>	<u>39,945,000</u>
A011	TOTAL PAY		<u>23,229,000</u>	<u>15,228,200</u>	<u>23,945,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,709,000</u>	<u>11,577,600</u>	<u>19,340,000</u>
A01101	Total Basic Pay Of Officer		<u>18,709,000</u>	<u>11,577,600</u>	<u>19,340,000</u>
P070	Principal	(BPS-20)	1	1	1,464,000
A160	Associate Professor	(BPS-19)	4	4	4,397,000
A130	Assistant Professor	(BPS-18)	8	8	4,289,000
L033	Librarian	(BPS-18)	1	1	495,000
L028	Lecturer	(BPS-17)	19	19	7,360,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	495,000
A057	Assistant	(BPS-16)	1	1	209,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,520,000</u>	<u>3,650,600</u>	<u>4,605,000</u>
A01151	Total Basic Pay Other Staff		<u>4,504,000</u>	<u>3,650,600</u>	<u>4,588,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	306,000
S035	Senior Clerk	(BPS-14)	1	1	523,000
J013	Junior Clerk	(BPS-11)	2	2	557,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	303,000
L001	Laboratory Assistant	(BPS-07)	2	2	483,000
D112	Driver	(BPS-06)	1	1	206,000
B006	Behishti	(BPS-03)	1	1	122,000
C002	Caller	(BPS-03)	1	1	194,000
C057	Chowkidar	(BPS-03)	2	2	301,000
L002	Laboratory Attendant	(BPS-03)	4	4	675,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
L035	Library Attendant	(BPS-03)	1	1	194,000	197,000
M010	Mali	(BPS-03)	1	1	108,000	111,000
N005	Naib Qasid	(BPS-03)	2	2	295,000	300,000
S162	Sweeper	(BPS-03)	2	2	237,000	242,000
A01152	Personal pay				16,000	17,000
A012	TOTAL ALLOWANCES				<u>15,617,000</u>	<u>16,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,442,000</u>	<u>15,723,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,480,000	2,480,000
A01203	Conveyance Allowance				2,486,000	2,486,000
A01207	Washing Allowance				21,000	21,000
A01208	Dress Allowance				18,000	18,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				1,048,000	1,048,000
A0121T	Adhoc Relief Allowance 2013				537,000	537,000
A01224	Entertainment Allowance				33,000	33,000
A0122C	Adhoc Relief Allowance - 2015				419,000	419,000
A0122M	Adhoc Relief Allowance 2016				1,880,000	1,880,000
A0122Y	Ad-hoc Relief Allowance 2017				2,321,000	2,460,000
A01233	Unattractive Area Allowance				<u>864,000</u>	<u>864,000</u>
001	Unattractive Area Allowance				864,000	864,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,323,000	2,462,000
A01250	Incentive Allowance				<u>919,000</u>	<u>919,000</u>
001	Incentive Allowance				919,000	919,000
A01270	Other				<u>60,000</u>	<u>63,000</u>
001	Others				60,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>175,000</u>	<u>277,000</u>
A01274	Medical Charges				<u>22,000</u>	<u>124,000</u>
001	Medical Charges				22,000	124,000
A01278	Leave Salary				<u>53,000</u>	<u>53,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Leave Salary		53,000	53,000	53,000
A01284	Firewood Allowance		100,000	230,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>959,000</u>	<u>1,428,000</u>	<u>1,287,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>98,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		8,000	8,000	10,000
A03202	Telephone and Trunk Call		30,000	90,000	90,000
A033	TOTAL UTILITIES		<u>728,000</u>	<u>920,000</u>	<u>900,000</u>
A03303	Electricity		<u>180,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		180,000	300,000	300,000
A03304	Hot and Cold Weather Charges		548,000	620,000	600,000
A036	TOTAL MOTOR VEHICLES			<u>80,000</u>	
A03603	Registration			80,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	250,000	200,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>80,000</u>	<u>87,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		20,000	40,000	40,000
A03905	Newspapers Periodicals and Books		3,000		7,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		20,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000
Government Girls Degree College Timergara Dir Lower			41,805,000	27,506,000	43,292,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,517,000</u>	<u>30,936,000</u>	<u>37,535,000</u>
A011	TOTAL PAY	52	52	<u>21,828,000</u>	<u>22,470,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>18,685,000</u>	<u>19,249,000</u>
A01101	Total Basic Pay Of Officer	31	31	<u>18,664,000</u>	<u>19,227,000</u>
P070	Principal (BPS-20)	1	1	1,463,000	1,495,000
A160	Associate Professor (BPS-19)	4	4	3,391,000	3,476,000
A130	Assistant Professor (BPS-18)	8	8	5,462,000	5,623,000
L028	Lecturer (BPS-17)	15	15	6,850,000	7,092,000
L033	Librarian (BPS-17)	1	1	410,000	426,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	549,000	565,000
A057	Assistant (BPS-16)	1	1	539,000	550,000
A01102	Personal pay			21,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,143,000</u>	<u>3,221,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,143,000</u>	<u>3,221,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	158,000	166,000
S035	Senior Clerk (BPS-14)	1	1	230,000	238,000
J013	Junior Clerk (BPS-11)	1	1	215,000	221,000
P022	Pesh Imam (BPS-09)	1	1	149,000	154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	155,000	160,000
L001	Laboratory Assistant (BPS-07)	1	1	154,000	158,000
D112	Driver (BPS-06)	1	1	130,000	134,000
B013	Bearer (BPS-03)	1	1	122,000	125,000
C057	Chowkidar (BPS-03)	3	3	409,000	417,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
C095	Cook	(BPS-03)	1	1	122,000	125,000	
L002	Laboratory Attendant	(BPS-03)	3	3	432,000	440,000	
M010	Mali	(BPS-03)	1	1	144,000	147,000	
N005	Naib Qasid	(BPS-03)	2	2	292,000	297,000	
S162	Sweeper	(BPS-03)	2	2	287,000	292,000	
T049	Tubewell Operator	(BPS-03)	1	1	144,000	147,000	
A012	TOTAL ALLOWANCES				<u>14,689,000</u>	<u>11,919,800</u>	<u>15,065,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,401,000</u>	<u>11,721,800</u>	<u>14,675,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,279,000	1,962,000	2,279,000
A01203	Conveyance Allowance				2,244,000	1,643,400	2,244,000
A01207	Washing Allowance				18,000	12,600	18,000
A01208	Dress Allowance				16,000	12,600	16,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01216	Qualification Allowance				90,000		90,000
A01217	Medical Allowance				1,087,000	1,046,000	1,087,000
A0121T	Adhoc Relief Allowance 2013				569,000	311,300	569,000
A01224	Entertainment Allowance				33,000	13,200	33,000
A0122C	Adhoc Relief Allowance - 2015				465,000	213,000	465,000
A0122M	Adhoc Relief Allowance 2016				1,766,000	1,463,000	1,766,000
A0122Y	Ad-hoc Relief Allowance 2017				2,181,000	1,895,900	2,312,000
A01233	Unattractive Area Allowance				<u>828,000</u>	<u>748,000</u>	<u>828,000</u>
001	Unattractive Area Allowance				828,000	748,000	828,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,180,000	1,924,900	2,311,000
A01250	Incentive Allowance				<u>368,000</u>	<u>240,900</u>	<u>368,000</u>
001	Incentive Allowance				368,000	240,900	368,000
A01267	Warden/ Boarding House Allowance				4,000		4,000
A01270	Other				<u>240,000</u>	<u>202,000</u>	<u>252,000</u>
001	Others				240,000	202,000	252,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>288,000</u>	<u>198,000</u>	<u>390,000</u>
A01274	Medical Charges				<u>22,000</u>	<u>2,000</u>	<u>124,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Medical Charges		22,000	2,000	124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A01284	Firewood Allowance		166,000	196,000	166,000
A03	TOTAL OPERATING EXPENSES		<u>934,000</u>	<u>890,000</u>	<u>880,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>95,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		5,000	5,000	8,000
A03202	Telephone and Trunk Call		60,000	90,000	90,000
A033	TOTAL UTILITIES		<u>689,000</u>	<u>610,000</u>	<u>590,000</u>
A03303	Electricity		<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
001	Electricity		150,000	160,000	160,000
A03304	Hot and Cold Weather Charges		539,000	450,000	430,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		150,000	120,000	120,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>65,000</u>	<u>72,000</u>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		10,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Others		15,000	15,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>547,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>547,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	547,000	1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>15,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>15,000</u>
001	Machinery and Equipment		5,000		15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		5,000		10,000
Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower			39,461,000	32,373,000	40,440,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,134,000</u>	<u>14,000,000</u>	<u>20,751,000</u>
A011	TOTAL PAY	46	46	<u>11,978,000</u>	<u>7,801,800</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,952,000</u>	<u>5,684,300</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,952,000</u>	<u>5,684,300</u>
A160	Associate Professor (BPS-19)	4		1,518,000	
P070	Principal (BPS-19)	1	1	419,000	440,000
A130	Assistant Professor (BPS-18)		4		1,603,000
L028	Lecturer (BPS-17)	18	18	6,337,000	6,627,000
L033	Librarian (BPS-17)	1	1	243,000	259,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	243,000	259,000
A057	Assistant (BPS-16)	1	1	192,000	203,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,026,000</u>	<u>2,117,500</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,026,000</u>	<u>2,117,500</u>
S035	Senior Clerk (BPS-14)	1	1	271,000	279,000
J013	Junior Clerk (BPS-11)	1	1	259,000	265,000
L001	Laboratory Assistant (BPS-07)	3	3	594,000	607,000
B013	Bearer (BPS-03)	1	1	135,000	138,000
C057	Chowkidar (BPS-03)	3	3	456,000	464,000
C095	Cook (BPS-03)	1	1	135,000	138,000
L002	Laboratory Attendant (BPS-03)	3	3	392,000	400,000
M010	Mali (BPS-03)	1	1	112,000	115,000
N005	Naib Qasid (BPS-03)	2	2	214,000	219,000
S162	Sweeper (BPS-03)	3	3	336,000	344,000
T049	Tubewell Operator (BPS-03)	1	1	122,000	125,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>8,156,000</u>	<u>6,198,200</u>	<u>8,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,802,000</u>	<u>6,076,100</u>	<u>7,953,000</u>
A01202	House Rent Allowance		1,298,000	975,500	1,298,000
A01203	Conveyance Allowance		1,268,000	609,300	1,268,000
A01207	Washing Allowance		18,000	13,100	18,000
A01208	Dress Allowance		18,000	13,100	18,000
A0120D	Integrated Allowance		11,000	12,600	11,000
A01217	Medical Allowance		682,000	577,600	682,000
A0121T	Adhoc Relief Allowance 2013		546,000	83,500	546,000
A01224	Entertainment Allowance		6,000	2,000	6,000
A0122C	Adhoc Relief Allowance - 2015		190,000	63,500	190,000
A0122M	Adhoc Relief Allowance 2016		934,000	608,100	934,000
A0122Y	Ad-hoc Relief Allowance 2017		1,198,000	794,100	1,270,000
A01233	Unattractive Area Allowance		<u>160,000</u>	<u>319,800</u>	<u>160,000</u>
001	Unattractive Area Allowance		160,000	319,800	160,000
A01238	Charge allowance			2,400	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,198,000	780,200	1,270,000
A01250	Incentive Allowance		<u>275,000</u>	<u>1,221,300</u>	<u>275,000</u>
001	Incentive Allowance		275,000	1,221,300	275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>354,000</u>	<u>122,100</u>	<u>313,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>30,800</u>	<u>110,000</u>
001	Medical Charges		1,000	30,800	110,000
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>
001	Leave Salary		53,000		53,000
A01284	Firewood Allowance		300,000	91,300	150,000
A03	TOTAL OPERATING EXPENSES		<u>732,000</u>	<u>842,000</u>	<u>682,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>		<u>15,000</u>
A03201	Postage and Telegraph		1,000		5,000
A03202	Telephone and Trunk Call		10,000		10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A033	TOTAL UTILITIES		<u>611,000</u>	<u>470,000</u>	<u>420,000</u>
A03303	Electricity		<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		1,000	20,000	20,000
A03304	Hot and Cold Weather Charges		610,000	450,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>150,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>150,000</u>	<u>120,000</u>
001	Travelling Allowance		60,000	150,000	120,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>222,000</u>	<u>127,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03907	Advertising & Publicity			<u>146,000</u>	<u>50,000</u>
001	Advertising and Publicity			146,000	50,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		20,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	15,000	15,000
A13201	Furniture and Fixture		10,000	15,000	15,000
Govt Girls Degree College Jandool Dir Lower			22,891,000	14,872,000	23,463,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4320	Govt. Degree College Lal Qilla Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,387,000</u>	<u>21,389,000</u>	<u>22,189,000</u>	
A011	TOTAL PAY	40	40	<u>12,023,000</u>	<u>13,050,000</u>	<u>12,481,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,926,000</u>	<u>11,003,000</u>	<u>10,328,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>9,926,000</u>	<u>11,003,000</u>	<u>10,328,000</u>
P070	Principal (BPS-19)	1	1	745,000		766,000
A130	Assistant Professor (BPS-18)	4	4	1,948,000		2,028,000
L028	Lecturer (BPS-17)	16	16	6,214,000		6,472,000
L033	Librarian (BPS-17)	1	1	388,000		404,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	388,000		404,000
A057	Assistant (BPS-16)	1	1	243,000		254,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,097,000</u>	<u>2,047,000</u>	<u>2,153,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,097,000</u>	<u>2,047,000</u>	<u>2,153,000</u>
S035	Senior Clerk (BPS-14)	1	1	194,000		202,000
J013	Junior Clerk (BPS-11)	1	1	161,000		167,000
L001	Laboratory Assistant (BPS-07)	3	3	418,000		431,000
C057	Chowkidar (BPS-03)	2	2	241,000		246,000
L002	Laboratory Attendant (BPS-03)	3	3	361,000		369,000
M010	Mali (BPS-03)	1	1	120,000		123,000
N005	Naib Qasid (BPS-03)	2	2	241,000		246,000
S162	Sweeper (BPS-03)	2	2	241,000		246,000
T049	Tubewell Operator (BPS-03)	1	1	120,000		123,000
A012	TOTAL ALLOWANCES			<u>9,364,000</u>	<u>8,339,000</u>	<u>9,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,089,000</u>	<u>8,173,000</u>	<u>9,333,000</u>
A01202	House Rent Allowance			1,656,000	1,389,000	1,656,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,814,000	1,243,500	1,814,000
A01207	Washing Allowance		14,000	9,800	14,000
A01208	Dress Allowance		14,000	9,800	14,000
A0120D	Integrated Allowance		10,000	8,600	10,000
A01217	Medical Allowance		866,000	763,100	866,000
A0121T	Adhoc Relief Allowance 2013		296,000	225,000	296,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		257,000	154,500	257,000
A0122M	Adhoc Relief Allowance 2016		964,000	1,025,000	964,000
A0122Y	Ad-hoc Relief Allowance 2017		1,202,000	1,305,000	1,274,000
A01233	Unattractive Area Allowance		<u>745,000</u>	<u>618,200</u>	<u>745,000</u>
001	Unattractive Area Allowance		745,000	618,200	745,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,202,000	1,249,200	1,274,000
A01250	Incentive Allowance		<u>35,000</u>	<u>59,100</u>	<u>35,000</u>
001	Incentive Allowance		35,000	59,100	35,000
A01270	Other			<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>275,000</u>	<u>166,000</u>	<u>375,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A01284	Firewood Allowance		170,000	166,000	170,000
A03	TOTAL OPERATING EXPENSES		<u>892,000</u>	<u>1,040,000</u>	<u>890,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>639,000</u>	<u>582,000</u>	<u>530,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		539,000	482,000	430,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>350,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>350,000</u>	<u>250,000</u>
001	Travelling Allowance		150,000	350,000	250,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>70,000</u>	<u>72,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		35,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		25,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Govt. Degree College Lal Qilla Dir Lower			24,309,000	22,459,000	25,109,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,629,000</u>	<u>19,516,000</u>	<u>25,391,000</u>
A011	TOTAL PAY	40	40	<u>14,543,000</u>	<u>15,001,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,446,000</u>	<u>12,848,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>12,446,000</u>	<u>12,848,000</u>
P070	Principal (BPS-19)	1	1	745,000	766,000
A130	Assistant Professor (BPS-18)	4	4	3,148,000	3,228,000
L028	Lecturer (BPS-17)	16	16	7,534,000	7,792,000
L033	Librarian (BPS-17)	1	1	388,000	404,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	388,000	404,000
A057	Assistant (BPS-16)	1	1	243,000	254,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,097,000</u>	<u>2,153,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,097,000</u>	<u>2,153,000</u>
S035	Senior Clerk (BPS-14)	1	1	194,000	202,000
J013	Junior Clerk (BPS-11)	1	1	161,000	167,000
L001	Laboratory Assistant (BPS-07)	3	3	418,000	431,000
C057	Chowkidar (BPS-03)	2	2	241,000	246,000
L002	Laboratory Attendant (BPS-03)	3	3	361,000	369,000
M010	Mali (BPS-03)	1	1	120,000	123,000
N005	Naib Qasid (BPS-03)	2	2	241,000	246,000
S162	Sweeper (BPS-03)	2	2	241,000	246,000
T049	Tubewell Operator (BPS-03)	1	1	120,000	123,000
A012	TOTAL ALLOWANCES			<u>10,086,000</u>	<u>7,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,976,000</u>	<u>7,679,000</u>
A01202	House Rent Allowance			1,656,000	1,656,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,814,000	1,146,000	1,814,000
A01207	Washing Allowance		14,000	10,800	14,000
A01208	Dress Allowance		14,000	10,800	14,000
A0120D	Integrated Allowance		11,000	7,200	11,000
A01217	Medical Allowance		866,000	726,000	866,000
A0121T	Adhoc Relief Allowance 2013		315,000	199,000	315,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		257,000	135,000	257,000
A0122M	Adhoc Relief Allowance 2016		1,178,000	931,000	1,178,000
A0122Y	Ad-hoc Relief Allowance 2017		1,454,000	1,184,000	1,541,000
A01233	Unattractive Area Allowance		<u>745,000</u>	<u>498,000</u>	<u>745,000</u>
001	Unattractive Area Allowance		745,000	498,000	745,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,454,000	1,156,000	1,541,000
A01250	Incentive Allowance		<u>184,000</u>	<u>370,000</u>	<u>184,000</u>
001	Incentive Allowance		184,000	370,000	184,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>166,000</u>	<u>210,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A01284	Firewood Allowance		10,000	166,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>585,000</u>	<u>971,000</u>	<u>875,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		5,000	10,000	8,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>696,000</u>	<u>650,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000
A03304	Hot and Cold Weather Charges		400,000	496,000	450,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>200,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		20,000	200,000	150,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>65,000</u>	<u>67,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	750,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13201 Furniture and Fixture			5,000	10,000	10,000
Govt. Degree CollegeKhan Pur Dir Lower			27,224,000	21,257,000	28,286,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4325	Govt. Girls Degree College Adenzai Dir					
	Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,970,000</u>	<u>23,232,000</u>	<u>23,810,000</u>	
A011	TOTAL PAY	41	41	<u>12,480,000</u>	<u>14,123,900</u>	<u>12,967,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,536,000</u>	<u>12,490,700</u>	<u>10,970,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,536,000</u>	<u>12,490,700</u>	<u>10,970,000</u>
P070	Principal (BPS-19)	1	1	732,000		753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000		1,997,000
L028	Lecturer (BPS-17)	18	18	6,884,000		7,174,000
L033	Librarian (BPS-17)	1	1	382,000		398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000		398,000
A057	Assistant (BPS-16)	1	1	239,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,944,000</u>	<u>1,633,200</u>	<u>1,997,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,944,000</u>	<u>1,633,200</u>	<u>1,997,000</u>
S035	Senior Clerk (BPS-14)	1	1	191,000		199,000
J013	Junior Clerk (BPS-11)	1	1	157,000		163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000		424,000
C057	Chowkidar (BPS-03)	2	2	237,000		242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000		363,000
M010	Mali (BPS-03)	1	1	119,000		122,000
N005	Naib Qasid (BPS-03)	2	2	237,000		242,000
S162	Sweeper (BPS-03)	2	2	237,000		242,000
A012	TOTAL ALLOWANCES			<u>10,490,000</u>	<u>9,108,100</u>	<u>10,843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,490,000</u>	<u>9,004,700</u>	<u>10,640,000</u>
A01202	House Rent Allowance			2,909,000	1,566,100	2,909,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,863,000	1,596,900	1,863,000
A01207	Washing Allowance		9,000	1,800	9,000
A01208	Dress Allowance		9,000	1,800	9,000
A0120D	Integrated Allowance		11,000	5,400	11,000
A01217	Medical Allowance		892,000	767,900	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	282,900	406,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	173,300	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,089,900	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,248,000	1,412,400	1,323,000
A01233	Unattractive Area Allowance		<u>581,000</u>	<u>706,100</u>	<u>581,000</u>
001	Unattractive Area Allowance		581,000	706,100	581,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		1,249,000	1,394,200	1,324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,400</u>	<u>203,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01284	Firewood Allowance			103,400	103,000
A03	TOTAL OPERATING EXPENSES		<u>531,000</u>	<u>488,000</u>	<u>502,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>38,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		3,000	3,000	5,000
A03202	Telephone and Trunk Call		24,000	35,000	40,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>96,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>96,000</u>	<u>100,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Travelling Allowance		150,000	96,000	100,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		4,000	4,000	7,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001	Machinery and Equipment		10,000	10,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		10,000	10,000	100,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
Govt. Girls Degree College Adenzai Dir			25,521,000	23,740,000	26,512,000
Lower					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>149,742,000</u>	<u>110,310,000</u>	<u>153,269,000</u>
A011	TOTAL PAY	<u>167</u>	<u>167</u>	<u>99,570,000</u>	<u>70,117,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>104</u>	<u>104</u>	<u>86,463,000</u>	<u>57,529,900</u>
A01101	Total Basic Pay Of Officer	<u>104</u>	<u>104</u>	<u>86,450,000</u>	<u>56,791,200</u>
P070	Principal (BPS-20)	1	1	1,684,000	1,716,000
P082	Professor (BPS-20)	5	5	7,269,000	7,427,000
A160	Associate Professor (BPS-19)	17	17	10,539,000	10,902,000
A130	Assistant Professor (BPS-18)	31	31	22,967,000	23,590,000
L028	Lecturer (BPS-17)	43	43	40,284,000	40,976,000
L033	Librarian (BPS-17)	1	1	494,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,494,000	1,526,000
S166	Superintendent (BPS-17)	1	1	716,000	732,000
A057	Assistant (BPS-16)	1	1	437,000	448,000
D015	Demonstrator (BPS-16)	1	1	246,000	257,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	320,000	331,000
A01102	Personal pay			13,000	738,700
A011-2	TOTAL PAY OF OTHER STAFF	<u>63</u>	<u>63</u>	<u>13,107,000</u>	<u>12,587,100</u>
A01151	Total Basic Pay Other Staff	<u>63</u>	<u>63</u>	<u>13,107,000</u>	<u>12,578,700</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	952,000	977,000
S035	Senior Clerk (BPS-14)	2	2	684,000	700,000
J013	Junior Clerk (BPS-11)	5	5	912,000	943,000
P022	Pesh Imam (BPS-09)	1	1	371,000	376,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	943,000	958,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
L001	Laboratory Assistant	(BPS-07)	3	3	940,000	953,000	
S127	Store Keeper	(BPS-07)	1	1	136,000	140,000	
B006	Behishti	(BPS-03)	4	4	756,000	767,000	
B013	Bearer	(BPS-03)	3	3	638,000	646,000	
C057	Chowkidar	(BPS-03)	4	4	748,000	759,000	
C095	Cook	(BPS-03)	4	4	786,000	797,000	
G004	Gasman	(BPS-03)	1	1	280,000	283,000	
L002	Laboratory Attendant	(BPS-03)	15	15	2,417,000	2,458,000	
M010	Mali	(BPS-03)	4	4	886,000	897,000	
N005	Naib Qasid	(BPS-03)	6	6	1,017,000	1,033,000	
S162	Sweeper	(BPS-03)	3	3	519,000	527,000	
T049	Tubewell Operator	(BPS-03)	1	1	122,000	125,000	
A01152	Personal pay					8,400	
A012	TOTAL ALLOWANCES				<u>50,172,000</u>	<u>40,193,000</u>	<u>51,501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,050,000</u>	<u>38,262,600</u>	<u>51,277,000</u>
A01201	Senior Post Allowance				90,000	98,000	90,000
A01202	House Rent Allowance				6,830,000	6,547,400	6,830,000
A01203	Conveyance Allowance				6,460,000	5,219,100	6,460,000
A01207	Washing Allowance				54,000	13,200	54,000
A01208	Dress Allowance				54,000	13,200	54,000
A0120D	Integrated Allowance				33,000	28,800	33,000
A01216	Qualification Allowance				90,000		90,000
A01217	Medical Allowance				3,357,000	3,712,800	3,357,000
A0121T	Adhoc Relief Allowance 2013				2,386,000	1,457,200	2,386,000
A01224	Entertainment Allowance				152,000	79,200	152,000
A0122C	Adhoc Relief Allowance - 2015				2,160,000	893,300	2,160,000
A0122M	Adhoc Relief Allowance 2016				8,115,000	5,456,800	8,115,000
A0122Y	Ad-hoc Relief Allowance 2017				9,956,000	7,005,100	10,553,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				9,957,000	6,985,300	10,570,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01267	Warden/ Boarding House Allowance		2,000		2,000
A01270	Other		<u>347,000</u>	<u>746,000</u>	<u>364,000</u>
001	Others		347,000	746,000	364,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>1,930,400</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>451,900</u>	<u>124,000</u>
001	Medical Charges		22,000	451,900	124,000
A01278	Leave Salary		<u>100,000</u>	<u>1,478,500</u>	<u>100,000</u>
001	Leave Salary		100,000	1,478,500	100,000
A03	TOTAL OPERATING EXPENSES		<u>865,000</u>	<u>2,545,000</u>	<u>2,275,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>160,000</u>	<u>160,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		60,000	150,000	150,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>1,215,000</u>	<u>1,015,000</u>
A03303	Electricity		<u>400,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Electricity		400,000	1,200,000	1,000,000
A03304	Hot and Cold Weather Charges		10,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>1,010,000</u>	<u>910,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>1,000,000</u>	<u>900,000</u>
001	Travelling Allowance		230,000	1,000,000	900,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>160,000</u>	<u>190,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Stationery		50,000	50,000	70,000
A03902	Printing and Publication		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		25,000	40,000	40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03905	Newspapers		10,000	10,000	10,000
A03970	Periodicals and Books		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Others		60,000	60,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>4,814,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>4,814,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	4,814,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Degree College No.1 D.I. Khan			152,697,000	117,769,000	158,644,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,790,000</u>	<u>23,933,000</u>	<u>54,000,000</u>
A011	TOTAL PAY		<u>35,251,000</u>	<u>15,500,500</u>	<u>35,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30,445,000</u>	<u>12,175,400</u>	<u>31,057,000</u>
A01101	Total Basic Pay Of Officer		<u>30,428,000</u>	<u>12,175,400</u>	<u>31,039,000</u>
P070	Principal	(BPS-20)	1	1	2,072,000
P082	Professor	(BPS-20)	1	1	2,202,000
A160	Associate Professor	(BPS-19)	4	4	4,961,000
A130	Assistant Professor	(BPS-18)	8	8	8,568,000
L028	Lecturer	(BPS-17)	16	16	10,467,000
L033	Librarian	(BPS-17)	1	1	747,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	974,000
A057	Assistant	(BPS-16)	1	1	437,000
A01102	Personal pay		17,000		18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,806,000</u>	<u>3,325,100</u>	<u>4,874,000</u>
A01151	Total Basic Pay Other Staff		<u>4,806,000</u>	<u>3,325,100</u>	<u>4,874,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	440,000
S035	Senior Clerk	(BPS-14)	1	1	549,000
J013	Junior Clerk	(BPS-11)	1	1	268,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	437,000
L001	Laboratory Assistant	(BPS-07)	2	2	870,000
B006	Behishtti	(BPS-03)	1	1	218,000
C057	Chowkidar	(BPS-03)	2	2	405,000
L002	Laboratory Attendant	(BPS-03)	4	4	779,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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	218,000	221,000	
N005	Naib Qasid	(BPS-03)	2	2	299,000	304,000	
S162	Sweeper	(BPS-03)	2	2	323,000	328,000	
A012	TOTAL ALLOWANCES		<u>17,539,000</u>			<u>18,069,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,417,000</u>			<u>17,845,000</u>	
A01201	Senior Post Allowance		30,000	15,000	30,000		
A01202	House Rent Allowance		2,297,000	1,323,900	2,297,000		
A01203	Conveyance Allowance		2,273,000	1,247,100	2,273,000		
A01207	Washing Allowance		18,000	4,800	18,000		
A01208	Dress Allowance		18,000	4,800	18,000		
A0120D	Integrated Allowance		11,000	5,800	11,000		
A01217	Medical Allowance		1,393,000	756,500	1,393,000		
A0121T	Adhoc Relief Allowance 2013		720,000	314,400	720,000		
A01224	Entertainment Allowance		40,000	7,200	40,000		
A0122C	Adhoc Relief Allowance - 2015		580,000	220,800	580,000		
A0122M	Adhoc Relief Allowance 2016		2,891,000	1,201,800	2,891,000		
A0122Y	Ad-hoc Relief Allowance 2017		3,524,000	1,548,400	3,735,000		
A01238	Charge allowance		7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018		3,525,000	1,547,800	3,737,000		
A01270	Other		<u>90,000</u>	<u>195,000</u>	<u>95,000</u>		
001	Others		90,000	195,000	95,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>224,000</u>	
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>		
001	Medical Charges		22,000		124,000		
A01278	Leave Salary		<u>100,000</u>	<u>32,000</u>	<u>100,000</u>		
001	Leave Salary		100,000	32,000	100,000		
A03	TOTAL OPERATING EXPENSES		<u>615,000</u>			<u>429,000</u>	
A032	TOTAL COMMUNICATIONS		<u>70,000</u>			<u>90,000</u>	
A03201	Postage and Telegraph		10,000	10,000	10,000		
A03202	Telephone and Trunk Call		60,000	84,000	80,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>206,000</u>	<u>67,000</u>	<u>67,000</u>
A03303	Electricity		<u>200,000</u>	<u>57,000</u>	<u>57,000</u>
001	Electricity		200,000	57,000	57,000
A03304	Hot and Cold Weather Charges		6,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>222,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>217,000</u>	<u>200,000</u>
001	Travelling Allowance		250,000	217,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		10,000	5,000	5,000
A039	TOTAL GENERAL		<u>79,000</u>	<u>62,000</u>	<u>67,000</u>
A03901	Stationery		<u>29,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		29,000	25,000	25,000
A03902	Printing and Publication		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		20,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03970	Others		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		25,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>581,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>581,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	581,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Government Degree College No.2 D.I.Khan			55,425,000	24,979,000	56,449,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4073	Government Degree College, Paharpur ,D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,333,000</u>	<u>31,173,000</u>	<u>44,401,000</u>	
A011	TOTAL PAY	58	58	<u>28,017,000</u>	<u>19,906,900</u>	<u>28,647,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>21,738,000</u>	<u>12,909,200</u>	<u>22,259,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>21,673,000</u>	<u>12,898,600</u>	<u>22,190,000</u>
P070	Principal (BPS-20)	1	1	1,655,000		1,687,000
A160	Associate Professor (BPS-19)	4	4	4,947,000		5,032,000
A130	Assistant Professor (BPS-18)	10	10	6,265,000		6,466,000
L028	Lecturer (BPS-17)	9	9	6,146,000		6,291,000
L033	Librarian (BPS-17)	1	1	1,034,000		1,050,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,034,000		1,050,000
A057	Assistant (BPS-16)	1	1	272,000		283,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	320,000		331,000
A01102	Personal pay			65,000	10,600	69,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>6,279,000</u>	<u>6,997,700</u>	<u>6,388,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>6,279,000</u>	<u>6,997,700</u>	<u>6,388,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	320,000		328,000
S035	Senior Clerk (BPS-14)	1	1	385,000		393,000
J013	Junior Clerk (BPS-11)	2	2	293,000		305,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	633,000		643,000
L001	Laboratory Assistant (BPS-07)	3	3	948,000		961,000
D112	Driver (BPS-06)	1	1	154,000		158,000
B006	Behishti (BPS-03)	1	1	182,000		185,000
B013	Bearer (BPS-03)	1	1	201,000		204,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4073	Government Degree College, Paharpur ,D.I.Khan						
C057	Chowkidar	(BPS-03)	2	2	358,000	363,000	
C095	Cook	(BPS-03)	2	2	413,000	418,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,208,000	1,227,000	
M010	Mali	(BPS-03)	1	1	230,000	233,000	
N005	Naib Qasid	(BPS-03)	2	2	310,000	315,000	
S162	Sweeper	(BPS-03)	3	3	516,000	524,000	
T049	Tubewell Operator	(BPS-03)	1	1	128,000	131,000	
A012	TOTAL ALLOWANCES		<u>15,316,000</u>			<u>11,266,100</u>	<u>15,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,194,000</u>			<u>10,900,200</u>	<u>15,530,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,291,000	1,804,200	
A01203	Conveyance Allowance				2,226,000	1,565,800	
A01207	Washing Allowance				27,000	11,800	
A01208	Dress Allowance				20,000	11,800	
A0120D	Integrated Allowance				11,000	8,100	
A01216	Qualification Allowance				152,000	185,900	
A01217	Medical Allowance				1,214,000	1,133,900	
A0121T	Adhoc Relief Allowance 2013				715,000	385,500	
A01224	Entertainment Allowance				33,000	19,200	
A0122C	Adhoc Relief Allowance - 2015				609,000	267,800	
A0122M	Adhoc Relief Allowance 2016				2,283,000	1,564,700	
A0122Y	Ad-hoc Relief Allowance 2017				2,795,000	1,929,100	
A01238	Charge allowance				7,000	7,200	
A0123G	Ad-hoc Relief Allowance-2018				2,796,000	1,990,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>365,900</u>	<u>224,000</u>
A01274	Medical Charges				<u>22,000</u>	<u>365,900</u>	
001	Medical Charges				22,000	365,900	
A01278	Leave Salary				<u>100,000</u>	<u>100,000</u>	
001	Leave Salary				100,000	100,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpur ,D.I.Khan				
A03	TOTAL OPERATING EXPENSES		<u>649,000</u>	<u>1,078,000</u>	<u>823,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>73,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		45,000	67,000	65,000
A033	TOTAL UTILITIES		<u>358,000</u>	<u>760,000</u>	<u>510,000</u>
A03303	Electricity		<u>350,000</u>	<u>750,000</u>	<u>500,000</u>
001	Electricity		350,000	750,000	500,000
A03304	Hot and Cold Weather Charges		8,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		170,000	150,000	150,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>95,000</u>	<u>92,000</u>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		25,000	40,000	40,000
A03902	Printing and Publication		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		15,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		25,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>465,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>465,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	465,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	25,000	25,000
Government Degree College, Paharpoor ,D.I.Khan			46,027,000	32,766,000	47,274,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,301,000</u>	<u>18,885,000</u>	<u>32,170,000</u>
A011	TOTAL PAY	49	49	<u>20,175,000</u>	<u>20,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,182,000</u>	<u>15,614,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>15,170,000</u>	<u>15,601,000</u>
A160	Associate Professor (BPS-19)	4	4	3,047,000	3,132,000
P070	Principal (BPS-19)	1	1	981,000	1,002,000
A130	Assistant Professor (BPS-18)	6	6	5,362,000	5,483,000
L028	Lecturer (BPS-17)	10	10	4,037,000	4,198,000
L033	Librarian (BPS-17)	1	1	406,000	422,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	969,000	985,000
A057	Assistant (BPS-16)	1	1	368,000	379,000
A01102	Personal pay			12,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>4,993,000</u>	<u>5,086,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>4,993,000</u>	<u>5,086,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	350,000	358,000
S035	Senior Clerk (BPS-14)	1	1	302,000	310,000
J013	Junior Clerk (BPS-11)	2	2	293,000	305,000
P022	Pesh Imam (BPS-09)	1	1	156,000	161,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	347,000	352,000
L001	Laboratory Assistant (BPS-07)	1	1	346,000	350,000
D112	Driver (BPS-06)	1	1	136,000	140,000
B006	Behishti (BPS-03)	1	1	240,000	243,000
B013	Bearer (BPS-03)	1	1	132,000	135,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
C057	Chowkidar	(BPS-03)	3	3	608,000	616,000	
C095	Cook	(BPS-03)	1	1	201,000	204,000	
L002	Laboratory Attendant	(BPS-03)	3	3	627,000	635,000	
L035	Library Attendant	(BPS-03)	1	1	150,000	153,000	
M010	Mali	(BPS-03)	1	1	234,000	237,000	
N005	Naib Qasid	(BPS-03)	2	2	243,000	248,000	
S162	Sweeper	(BPS-03)	2	2	353,000	358,000	
T008	Tandoorchi	(BPS-03)	1	1	153,000	156,000	
T049	Tubewell Operator	(BPS-03)	1	1	122,000	125,000	
A012	TOTAL ALLOWANCES		<u>11,126,000</u>			<u>6,930,100</u>	<u>11,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,051,000</u>			<u>6,909,300</u>	<u>11,293,000</u>
A01202	House Rent Allowance				1,707,000	1,156,300	1,707,000
A01203	Conveyance Allowance				1,680,000	1,165,600	1,680,000
A01207	Washing Allowance				20,000	10,200	20,000
A01208	Dress Allowance				18,000	10,200	18,000
A0120D	Integrated Allowance				11,000	5,400	11,000
A0120X	Adhoc Allowance - 2010					25,800	
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				960,000	734,200	960,000
A0121T	Adhoc Relief Allowance 2013				520,000	228,900	520,000
A0121Z	Adhoc Relief Allowance-2014					28,200	
A01224	Entertainment Allowance				19,000	13,500	19,000
A0122C	Adhoc Relief Allowance - 2015				436,000	173,000	436,000
A0122M	Adhoc Relief Allowance 2016				1,638,000	927,000	1,638,000
A0122Y	Ad-hoc Relief Allowance 2017				2,017,000	1,196,900	2,138,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,017,000	1,196,900	2,138,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>			<u>20,800</u>	<u>177,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>53,000</u>	<u>20,800</u>	<u>53,000</u>
001	Leave Salary		53,000	20,800	53,000
A03	TOTAL OPERATING EXPENSES		<u>581,000</u>	<u>584,000</u>	<u>547,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>2,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		6,000	2,000	5,000
A03202	Telephone and Trunk Call		10,000		1,000
A033	TOTAL UTILITIES		<u>463,000</u>	<u>376,000</u>	<u>376,000</u>
A03302	Water		8,000	11,000	11,000
A03303	Electricity		<u>450,000</u>	<u>360,000</u>	<u>360,000</u>
001	Electricity		450,000	360,000	360,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>178,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>178,000</u>	<u>120,000</u>
001	Travelling Allowance		72,000	178,000	120,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>28,000</u>	<u>45,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery		10,000	10,000	20,000
A03902	Printing and Publication		<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and publication		2,000	3,000	3,000
A03905	Newspapers Periodicals and Books		3,000	5,000	7,000
A03970	Others		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		15,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
001	Machinery and Equipment		5,000	5,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		5,000	5,000	7,000
Government Degree College Kulachi D.I.Khan			33,892,000	19,479,000	34,731,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4075	Government Degree College Paniala				
	D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,736,000</u>	<u>19,551,000</u>	<u>26,487,000</u>
A011	TOTAL PAY		<u>16,352,000</u>	<u>12,534,900</u>	<u>16,805,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,939,000</u>	<u>9,015,500</u>	<u>12,317,000</u>
A01101	Total Basic Pay Of Officer		<u>11,939,000</u>	<u>9,015,500</u>	<u>12,317,000</u>
A160	Associate Professor	(BPS-19)	3	3	3,064,000
P070	Principal	(BPS-19)	1	1	981,000
A130	Assistant Professor	(BPS-18)	6	6	2,950,000
L028	Lecturer	(BPS-17)	8	8	3,741,000
L033	Librarian	(BPS-17)	1	1	494,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	437,000
A057	Assistant	(BPS-16)	1	1	272,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,413,000</u>	<u>3,519,400</u>	<u>4,488,000</u>
A01151	Total Basic Pay Other Staff		<u>4,413,000</u>	<u>3,519,400</u>	<u>4,488,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	187,000
S035	Senior Clerk	(BPS-14)	1	1	1,382,000
J013	Junior Clerk	(BPS-11)	1	1	268,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	184,000
L001	Laboratory Assistant	(BPS-07)	2	2	366,000
D112	Driver	(BPS-06)	1	1	132,000
C057	Chowkidar	(BPS-03)	3	3	439,000
L002	Laboratory Attendant	(BPS-03)	4	4	598,000
M010	Mali	(BPS-03)	1	1	122,000
N005	Naib Qasid	(BPS-03)	2	2	301,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	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						
S162	Sweeper	(BPS-03)	2	2	299,000		304,000
T049	Tubewell Operator	(BPS-03)	1	1	135,000		138,000
A012	TOTAL ALLOWANCES				<u>9,384,000</u>	<u>7,016,100</u>	<u>9,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,309,000</u>	<u>6,967,500</u>	<u>9,505,000</u>
A01202	House Rent Allowance				1,625,000	1,177,500	1,625,000
A01203	Conveyance Allowance				1,581,000	1,108,500	1,581,000
A01207	Washing Allowance				7,000	7,900	7,000
A01208	Dress Allowance				7,000	7,900	7,000
A0120D	Integrated Allowance				8,000	8,100	8,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				787,000	732,600	787,000
A0121T	Adhoc Relief Allowance 2013				392,000	258,500	392,000
A0121Z	Adhoc Relief Allowance-2014					800	
A01224	Entertainment Allowance				13,000	15,000	13,000
A0122C	Adhoc Relief Allowance - 2015				285,000	167,900	285,000
A0122M	Adhoc Relief Allowance 2016				1,326,000	968,600	1,326,000
A0122Y	Ad-hoc Relief Allowance 2017				1,635,000	1,253,500	1,733,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,635,000	1,253,500	1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>48,600</u>	<u>177,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>53,000</u>	<u>48,600</u>	<u>53,000</u>
001	Leave Salary				53,000	48,600	53,000
A03	TOTAL OPERATING EXPENSES				<u>511,000</u>	<u>486,000</u>	<u>493,000</u>
A032	TOTAL COMMUNICATIONS				<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk Call				50,000	50,000	50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>165,000</u>	<u>170,000</u>	<u>170,000</u>
A03303	Electricity		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Electricity		160,000	160,000	160,000
A03304	Hot and Cold Weather Charges		5,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>255,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		250,000	200,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	10,000	10,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>50,000</u>	<u>57,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery		15,000	20,000	25,000
A03902	Printing and Publication		<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		4,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		11,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>537,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>537,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	537,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		6,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,000	10,000	10,000
Government Degree College Paniala D.I.Khan			28,259,000	20,594,000	29,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4076	Government Girls Degree College No.1 D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>88,479,000</u>	<u>65,718,000</u>	<u>90,601,000</u>	
A011	TOTAL PAY	97	97	<u>59,380,000</u>	<u>42,922,000</u>	<u>60,646,000</u>
A011-1	TOTAL PAY OF OFFICERS	59	59	<u>50,415,000</u>	<u>34,992,700</u>	<u>51,546,000</u>
A01101	Total Basic Pay Of Officer	59	59	<u>50,383,000</u>	<u>34,941,100</u>	<u>51,512,000</u>
P070	Principal (BPS-20)	1	1	1,112,000		1,144,000
P082	Professor (BPS-20)	2	2	3,260,000		3,323,000
A160	Associate Professor (BPS-19)	11	11	9,944,000		10,179,000
A130	Assistant Professor (BPS-18)	20	20	11,910,000		12,312,000
L028	Lecturer (BPS-17)	21	21	22,605,000		22,943,000
L033	Librarian (BPS-17)	1	1	411,000		427,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	466,000		482,000
S166	Superintendent (BPS-17)	1	1	466,000		482,000
A057	Assistant (BPS-16)	1	1	209,000		220,000
A01102	Personal pay			32,000	51,600	34,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>8,965,000</u>	<u>7,929,300</u>	<u>9,100,000</u>
A01151	Total Basic Pay Other Staff	38	38	<u>8,965,000</u>	<u>7,929,300</u>	<u>9,100,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	540,000		548,000
S035	Senior Clerk (BPS-14)	2	2	910,000		926,000
J013	Junior Clerk (BPS-11)	2	2	534,000		546,000
H062	Hostel Superintendent (BPS-09)	1	1	276,000		281,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	537,000		542,000
L001	Laboratory Assistant (BPS-07)	1	1	536,000		540,000
L036	Library Clerk (BPS-07)	1	1	454,000		458,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
D112	Driver	(BPS-06)	2	2	391,000	399,000	
B006	Behishti	(BPS-03)	1	1	183,000	186,000	
B013	Bearer	(BPS-03)	1	1	201,000	204,000	
C002	Caller	(BPS-03)	2	2	333,000	338,000	
C057	Chowkidar	(BPS-03)	3	3	366,000	374,000	
C095	Cook	(BPS-03)	1	1	237,000	240,000	
G004	Gasman	(BPS-03)	2	2	403,000	408,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,247,000	1,266,000	
M010	Mali	(BPS-03)	3	3	487,000	495,000	
N005	Naib Qasid	(BPS-03)	4	4	789,000	800,000	
S162	Sweeper	(BPS-03)	3	3	541,000	549,000	
A012	TOTAL ALLOWANCES		<u>29,099,000</u>			<u>22,796,000</u>	<u>29,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>28,977,000</u>			<u>22,796,000</u>	<u>29,731,000</u>
A01201	Senior Post Allowance				45,000	33,100	45,000
A01202	House Rent Allowance				4,221,000	3,929,800	4,221,000
A01203	Conveyance Allowance				4,080,000	3,265,500	4,080,000
A01207	Washing Allowance				34,000	10,900	34,000
A01208	Dress Allowance				30,000	9,200	30,000
A0120D	Integrated Allowance				22,000	26,100	22,000
A01217	Medical Allowance				2,074,000	2,099,000	2,074,000
A0121T	Adhoc Relief Allowance 2013				1,157,000	745,100	1,157,000
A01224	Entertainment Allowance				44,000	82,400	44,000
A0122C	Adhoc Relief Allowance - 2015				998,000	578,700	998,000
A0122M	Adhoc Relief Allowance 2016				4,303,000	3,360,300	4,303,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	12,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				5,935,000	4,297,800	6,291,000
A01238	Charge allowance				86,000	27,800	86,000
A0123G	Ad-hoc Relief Allowance-2018				5,936,000	4,288,300	6,292,000
A01270	Other					<u>30,000</u>	<u>30,000</u>
001	Others					30,000	30,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>		<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>411,000</u>	<u>699,000</u>	<u>723,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>68,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		7,000	8,000	8,000
A03202	Telephone and Trunk Call		27,000	60,000	60,000
A033	TOTAL UTILITIES		<u>127,000</u>	<u>32,000</u>	<u>105,000</u>
A03303	Electricity		<u>120,000</u>	<u>30,000</u>	<u>100,000</u>
001	Electricity		120,000	30,000	100,000
A03304	Hot and Cold Weather Charges		7,000	2,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>490,000</u>	<u>460,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>480,000</u>	<u>450,000</u>
001	Travelling Allowance		180,000	480,000	450,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>109,000</u>	<u>90,000</u>
A03901	Stationery		<u>32,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery		32,000	25,000	30,000
A03907	Advertising & Publicity		<u>18,000</u>	<u>76,000</u>	<u>50,000</u>
001	Advertising and Publicity		18,000	76,000	50,000
A03970	Others		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Others		10,000	8,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>4,135,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>4,135,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	4,135,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment		8,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	8,000	10,000
Government Girls Degree College No.1 D.I.Khan			90,906,000	70,568,000	95,344,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,721,000</u>	<u>35,341,000</u>	<u>49,965,000</u>
A011	TOTAL PAY	50	50	<u>32,504,000</u>	<u>33,132,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>28,198,000</u>	<u>28,750,000</u>
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>28,116,000</u>	<u>28,663,000</u>
P070	Principal (BPS-20)	1	1	2,447,000	2,479,000
A160	Associate Professor (BPS-19)	4	4	6,141,000	6,226,000
A130	Assistant Professor (BPS-18)	7	7	7,345,000	7,486,000
L033	Librarian (BPS-18)	1	1	495,000	515,000
L028	Lecturer (BPS-17)	15	15	10,543,000	10,785,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	665,000	681,000
A057	Assistant (BPS-16)	1	1	480,000	491,000
A01102	Personal pay			82,000	87,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,306,000</u>	<u>4,382,000</u>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>4,306,000</u>	<u>4,382,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	445,000	453,000
S035	Senior Clerk (BPS-14)	1	1	459,000	467,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	442,000	447,000
L001	Laboratory Assistant (BPS-07)	2	2	445,000	454,000
D112	Driver (BPS-06)	1	1	250,000	254,000
B006	Behishtti (BPS-03)	1	1	230,000	233,000
C002	Caller (BPS-03)	1	1	118,000	121,000
C057	Chowkidar (BPS-03)	1	1	122,000	125,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
L002	Laboratory Attendant	(BPS-03)	4	4	629,000	640,000	
L035	Library Attendant	(BPS-03)	1	1	194,000	197,000	
M010	Mali	(BPS-03)	1	1	108,000	111,000	
N005	Naib Qasid	(BPS-03)	2	2	295,000	300,000	
S162	Sweeper	(BPS-03)	2	2	301,000	306,000	
A012	TOTAL ALLOWANCES				<u>16,217,000</u>	<u>12,790,700</u>	<u>16,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,090,000</u>	<u>12,583,700</u>	<u>16,504,000</u>
A01201	Senior Post Allowance				15,000	17,300	15,000
A01202	House Rent Allowance				2,250,000	2,259,000	2,250,000
A01203	Conveyance Allowance				2,131,000	1,921,100	2,131,000
A01207	Washing Allowance				18,000	1,500	18,000
A01208	Dress Allowance				16,000	1,500	16,000
A0120D	Integrated Allowance				11,000		11,000
A01216	Qualification Allowance				150,000	148,600	150,000
A01217	Medical Allowance				1,106,000	1,170,000	1,106,000
A0121T	Adhoc Relief Allowance 2013				653,000	474,800	653,000
A01224	Entertainment Allowance				26,000	33,000	26,000
A0122C	Adhoc Relief Allowance - 2015				526,000	313,200	526,000
A0122M	Adhoc Relief Allowance 2016				2,694,000	1,717,000	2,694,000
A0122N	Special Conveyance Allowance to Disabled Employees					30,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				3,242,000	2,256,200	3,437,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,245,000	2,233,300	3,440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>127,000</u>	<u>207,000</u>	<u>329,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>105,000</u>	<u>207,000</u>	<u>205,000</u>
001	Leave Salary				105,000	207,000	205,000
A03	TOTAL OPERATING EXPENSES				<u>373,000</u>	<u>622,000</u>	<u>535,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		7,000	10,000	10,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>260,000</u>	<u>260,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		200,000	250,000	250,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>162,000</u>	<u>132,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>120,000</u>
001	Travelling Allowance		80,000	150,000	120,000
A03808	Conveyance Charges		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		10,000	12,000	12,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>184,000</u>	<u>127,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		25,000	35,000	35,000
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03907	Advertising & Publicity			<u>104,000</u>	<u>50,000</u>
001	Advertising and Publicity			104,000	50,000
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		25,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
Government Girls Degree College No.2 D.I.Khan			51,134,000	36,003,000	52,550,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4269	Government Degree College Parova, D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,670,000</u>	<u>17,441,000</u>	<u>24,361,000</u>	
A011	TOTAL PAY	35	35	<u>14,978,000</u>	<u>11,143,400</u>	<u>15,387,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>12,129,000</u>	<u>7,713,700</u>	<u>12,481,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>12,129,000</u>	<u>7,519,800</u>	<u>12,481,000</u>
P070	Principal (BPS-20)	1	1	1,658,000		1,690,000
A160	Associate Professor (BPS-19)	3	3	2,288,000		2,352,000
A130	Assistant Professor (BPS-18)	5	5	2,720,000		2,820,000
L028	Lecturer (BPS-17)	7	7	4,285,000		4,398,000
L033	Librarian (BPS-17)	1	1	411,000		427,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	495,000		511,000
A057	Assistant (BPS-16)	1	1	272,000		283,000
A01102	Personal pay				193,900	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,849,000</u>	<u>3,429,700</u>	<u>2,906,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,849,000</u>	<u>3,429,700</u>	<u>2,906,000</u>
S035	Senior Clerk (BPS-14)	1	1	349,000		357,000
J013	Junior Clerk (BPS-11)	1	1	252,000		258,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	210,000		215,000
L001	Laboratory Assistant (BPS-07)	2	2	340,000		349,000
C057	Chowkidar (BPS-03)	2	2	333,000		338,000
L002	Laboratory Attendant (BPS-03)	3	3	510,000		518,000
M010	Mali (BPS-03)	1	1	140,000		143,000
N005	Naib Qasid (BPS-03)	2	2	301,000		306,000
S162	Sweeper (BPS-03)	2	2	279,000		284,000
T049	Tubewell Operator (BPS-03)	1	1	135,000		138,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>8,692,000</u>	<u>6,297,600</u>	<u>8,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,565,000</u>	<u>6,297,600</u>	<u>8,745,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,509,000	1,084,400	1,509,000
A01203	Conveyance Allowance		1,443,000	1,048,900	1,443,000
A01207	Washing Allowance		14,000	9,500	14,000
A01208	Dress Allowance		14,000	9,500	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		630,000	648,500	630,000
A0121T	Adhoc Relief Allowance 2013		379,000	218,100	379,000
A01224	Entertainment Allowance		13,000	7,200	13,000
A0122C	Adhoc Relief Allowance - 2015		319,000	133,000	319,000
A0122M	Adhoc Relief Allowance 2016		1,214,000	877,300	1,214,000
A0122Y	Ad-hoc Relief Allowance 2017		1,498,000	1,114,200	1,588,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,499,000	1,114,000	1,589,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>		<u>229,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>369,000</u>	<u>539,000</u>	<u>490,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		6,000	6,000	8,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>163,000</u>	<u>310,000</u>	<u>260,000</u>
A03303	Electricity		<u>155,000</u>	<u>300,000</u>	<u>250,000</u>
001	Electricity		155,000	300,000	250,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03304	Hot and Cold Weather Charges		8,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		120,000	120,000	120,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>73,000</u>	<u>72,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		15,000	20,000	15,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>20,000</u>
001	Advertising and Publicity			17,000	20,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		
A041	TOTAL PENSION		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>60,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>35,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>35,000</u>	<u>30,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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		15,000	35,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		15,000	25,000	25,000
Government Degree College Parova, D.I.Khan			26,069,000	18,040,000	25,906,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3				
	D.I. Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,658,000</u>	<u>17,675,000</u>	<u>29,498,000</u>
A011	TOTAL PAY	39	39	<u>19,238,000</u>	<u>11,239,300</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>17,088,000</u>	<u>8,798,900</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>17,076,000</u>	<u>8,798,900</u>
P070	Principal (BPS-20)	1	1	1,655,000	1,687,000
A160	Associate Professor (BPS-19)	4	4	3,085,000	3,170,000
A130	Assistant Professor (BPS-18)	8	8	3,779,000	3,940,000
L028	Lecturer (BPS-17)	8	8	7,322,000	7,451,000
L033	Librarian (BPS-17)	1	1	406,000	422,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	406,000	422,000
A057	Assistant (BPS-16)	1	1	423,000	434,000
A01102	Personal pay			12,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,150,000</u>	<u>2,440,400</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,150,000</u>	<u>2,440,400</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	128,000	136,000
S035	Senior Clerk (BPS-14)	1	1	410,000	418,000
J013	Junior Clerk (BPS-11)	1	1	148,000	154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	124,000	129,000
L001	Laboratory Assistant (BPS-07)	1	1	123,000	127,000
C057	Chowkidar (BPS-03)	2	2	243,000	248,000
L002	Laboratory Attendant (BPS-03)	3	3	366,000	374,000
M010	Mali (BPS-03)	1	1	122,000	125,000
N005	Naib Qasid (BPS-03)	2	2	243,000	248,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
				Rs	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						
S162	Sweeper	(BPS-03)	2	2	243,000	248,000	
A012	TOTAL ALLOWANCES				<u>9,420,000</u>	<u>6,435,700</u>	<u>9,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,345,000</u>	<u>6,435,700</u>	<u>9,575,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,350,000	1,064,400	
A01203	Conveyance Allowance				876,000	1,053,000	
A01207	Washing Allowance				14,000	6,000	
A01208	Dress Allowance				14,000	6,000	
A0120D	Integrated Allowance				11,000	13,500	
A0120X	Adhoc Allowance - 2010					143,000	
A01217	Medical Allowance				759,000	627,200	
A0121T	Adhoc Relief Allowance 2013				443,000	223,600	
A01224	Entertainment Allowance				33,000	6,200	
A0122C	Adhoc Relief Allowance - 2015				416,000	160,800	
A0122M	Adhoc Relief Allowance 2016				1,561,000	880,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,923,000	1,123,900	
A01238	Charge allowance				7,000	7,200	
A0123G	Ad-hoc Relief Allowance-2018				1,923,000	1,120,900	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>		<u>177,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>53,000</u>		<u>53,000</u>
001	Leave Salary				53,000		53,000
A03	TOTAL OPERATING EXPENSES				<u>431,000</u>	<u>725,000</u>	<u>657,000</u>
A032	TOTAL COMMUNICATIONS				<u>29,000</u>	<u>55,000</u>	<u>58,000</u>
A03201	Postage and Telegraph				7,000	7,000	8,000
A03202	Telephone and Trunk Call				22,000	48,000	50,000
A033	TOTAL UTILITIES				<u>156,000</u>	<u>356,000</u>	<u>306,000</u>
A03303	Electricity				<u>150,000</u>	<u>350,000</u>	<u>300,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Electricity		150,000	350,000	300,000
A03304	Hot and Cold Weather Charges		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>258,000</u>	<u>228,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	250,000	220,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		5,000	8,000	8,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>56,000</u>	<u>65,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		25,000	35,000	35,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and publication		3,000	3,000	3,000
A03905	Newspapers Periodicals and Books		3,000	3,000	7,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,536,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,536,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,536,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Government Degree College No.3 D.I. Khan			31,129,000	19,981,000	32,200,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,994,000</u>	<u>13,890,000</u>	<u>29,809,000</u>
A011	TOTAL PAY	40	40	<u>17,900,000</u>	<u>8,754,600</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,407,000</u>	<u>6,468,400</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>15,407,000</u>	<u>6,468,400</u>
A160	Associate Professor (BPS-19)	3	3	3,023,000	3,087,000
P070	Principal (BPS-19)	1	1	741,000	762,000
A130	Assistant Professor (BPS-18)	9	9	6,019,000	6,200,000
L028	Lecturer (BPS-17)	8	8	4,280,000	4,409,000
L033	Librarian (BPS-17)	1	1	536,000	552,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	536,000	552,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,493,000</u>	<u>2,286,200</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,493,000</u>	<u>2,286,200</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	182,000	190,000
S035	Senior Clerk (BPS-14)	1	1	200,000	208,000
J013	Junior Clerk (BPS-11)	1	1	180,000	186,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	179,000	184,000
L001	Laboratory Assistant (BPS-07)	1	1	178,000	182,000
D112	Driver (BPS-06)	1	1	233,000	237,000
C057	Chowkidar (BPS-03)	2	2	268,000	273,000
L002	Laboratory Attendant (BPS-03)	3	3	402,000	410,000
M010	Mali (BPS-03)	1	1	135,000	138,000
N005	Naib Qasid (BPS-03)	2	2	268,000	273,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
S162 Sweeper	(BPS-03)	2	2	268,000	273,000
A012	TOTAL ALLOWANCES		11,094,000	5,135,400	11,410,000
A012-1	TOTAL REGULAR ALLOWANCES		10,967,000	5,135,400	11,181,000
A01202	House Rent Allowance		2,325,000	951,900	2,325,000
A01203	Conveyance Allowance		1,853,000	891,800	1,853,000
A01207	Washing Allowance		14,000	7,800	14,000
A01208	Dress Allowance		14,000	6,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		845,000	543,000	845,000
A0121T	Adhoc Relief Allowance 2013		459,000	170,200	459,000
A01224	Entertainment Allowance		25,000	8,000	25,000
A0122C	Adhoc Relief Allowance - 2015		383,000	129,200	383,000
A0122M	Adhoc Relief Allowance 2016		1,450,000	669,200	1,450,000
A0122Y	Ad-hoc Relief Allowance 2017		1,790,000	877,800	1,897,000
A01238	Charge allowance		7,000	6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,791,000	863,700	1,898,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		127,000		229,000
A01274	Medical Charges		22,000		124,000
001	Medical Charges		22,000		124,000
A01278	Leave Salary		105,000		105,000
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		201,000	113,000	153,000
A032	TOTAL COMMUNICATIONS		26,000	33,000	35,000
A03201	Postage and Telegraph		5,000	2,000	5,000
A03202	Telephone and Trunk Call		21,000	31,000	30,000
A033	TOTAL UTILITIES		31,000	15,000	20,000
A03303	Electricity		31,000	15,000	20,000
001	Electricity		31,000	15,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>35,000</u>	<u>51,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>34,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	34,000	50,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL		<u>44,000</u>	<u>30,000</u>	<u>47,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		10,000	10,000	10,000
A03902	Printing and Publication		<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		3,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000		7,000
A03907	Advertising & Publicity		<u>16,000</u>		<u>10,000</u>
001	Advertising and Publicity		16,000		10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>16,000</u>	<u>20,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment		4,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			8,000	10,000
Govt Girls Degree College Kulachi D.I Khan			31,199,000	14,019,000	31,982,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,389,000</u>	<u>20,116,000</u>	<u>23,126,000</u>
A011	TOTAL PAY	41	41	<u>12,480,000</u>	<u>12,893,400</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,536,000</u>	<u>11,483,800</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,536,000</u>	<u>11,483,800</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	18	18	6,884,000	7,174,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,944,000</u>	<u>1,409,600</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,944,000</u>	<u>1,409,600</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
C057	Chowkidar (BPS-03)	2	2	237,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	119,000	122,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000
A012	TOTAL ALLOWANCES			<u>9,909,000</u>	<u>7,222,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,909,000</u>	<u>7,222,600</u>
A01202	House Rent Allowance			2,909,000	1,333,200

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,863,000	1,206,700	1,863,000
A01207	Washing Allowance		9,000	7,200	9,000
A01208	Dress Allowance		9,000	7,200	9,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		892,000	661,000	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	248,400	406,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	171,000	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	985,800	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,248,000	1,289,300	1,323,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,249,000	1,288,800	1,324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES		<u>221,000</u>	<u>334,000</u>	<u>304,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		3,000	6,000	6,000
A03202	Telephone and Trunk Call		35,000	45,000	45,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>37,000</u>	<u>36,000</u>
A03303	Electricity		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		20,000	30,000	30,000
A03304	Hot and Cold Weather Charges		5,000	7,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges			<u>25,000</u>	<u>10,000</u>
001	Conveyance Charges			25,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A039	TOTAL GENERAL		<u>58,000</u>	<u>121,000</u>	<u>107,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03902	Printing and Publication			<u>20,000</u>	<u>10,000</u>
001	Printing and publication			20,000	10,000
A03905	Newspapers Periodicals and Books		3,000	6,000	7,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity			20,000	20,000
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>30,000</u>
001	Others		25,000	35,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13201 Furniture and Fixture			10,000	20,000	20,000
Govt. Girls Degree College Paharpur D.I.Khan			24,630,000	20,490,000	25,470,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,361,000</u>	<u>1,172,000</u>	<u>21,061,000</u>
A011	TOTAL PAY	40	40	<u>11,845,000</u>	<u>775,500</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,784,000</u>	<u>480,900</u>
A01101	Total Basic Pay Of Officer	24	24	<u>9,784,000</u>	<u>480,900</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	16	16	6,132,000	6,390,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,061,000</u>	<u>294,600</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,061,000</u>	<u>294,600</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
C057	Chowkidar (BPS-03)	2	2	237,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	118,000	121,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000
T049	Tubewell Operator (BPS-03)	1	1	118,000	121,000
A012	TOTAL ALLOWANCES			<u>8,516,000</u>	<u>396,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,516,000</u>	<u>396,500</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A01202	House Rent Allowance		2,609,000	57,700	2,609,000
A01203	Conveyance Allowance		1,863,000	47,000	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		85,000	41,600	85,000
A0121T	Adhoc Relief Allowance 2013		350,000	18,400	350,000
A01224	Entertainment Allowance		6,000	2,000	6,000
A0122C	Adhoc Relief Allowance - 2015		200,000	12,300	200,000
A0122M	Adhoc Relief Allowance 2016		996,000	62,500	996,000
A0122Y	Ad-hoc Relief Allowance 2017		1,185,000	77,500	1,256,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		1,186,000	77,500	1,257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES		<u>203,000</u>	<u>51,000</u>	<u>106,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>1,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		3,000	1,000	5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		90,000	30,000	30,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>20,000</u>	<u>21,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03901	Stationery		<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		25,000	10,000	10,000
A03902	Printing and Publication		<u>15,000</u>		<u>1,000</u>
001	Printing and publication		15,000		1,000
A03970	Others		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		20,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
Govt. Degree College Daraban D I Khan			22,564,000	1,223,000	23,167,000
D.I Khan					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DP4027 Government Degree College Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,570,000</u>	<u>38,374,000</u>	<u>54,852,000</u>
A011 TOTAL PAY	67	67	<u>31,978,000</u>	<u>23,453,400</u>	<u>32,776,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	37	<u>25,625,000</u>	<u>17,574,100</u>	<u>26,314,000</u>
A01101 Total Basic Pay Of Officer	37	37	<u>25,499,000</u>	<u>17,554,000</u>	<u>26,180,000</u>
P070 Principal (BPS-20)	1	1	1,112,000		1,144,000
A160 Associate Professor (BPS-19)	6	6	4,449,000		4,577,000
A130 Assistant Professor (BPS-18)	11	11	8,625,000		8,846,000
L028 Lecturer (BPS-17)	16	16	8,956,000		9,213,000
L033 Librarian (BPS-17)	1	1	974,000		990,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	1,162,000		1,178,000
A057 Assistant (BPS-16)	1	1	221,000		232,000
A01102 Personal pay			126,000	20,100	134,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>6,353,000</u>	<u>5,879,300</u>	<u>6,462,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>6,353,000</u>	<u>5,879,300</u>	<u>6,462,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	302,000		310,000
S035 Senior Clerk (BPS-14)	1	1	159,000		167,000
J013 Junior Clerk (BPS-11)	1	1	268,000		274,000
S049 Senior Laboratory Assistant (BPS-09)	2	2	597,000		607,000
L001 Laboratory Assistant (BPS-07)	4	4	1,188,000		1,205,000
D112 Driver (BPS-06)	2	2	279,000		287,000
B006 Behishti (BPS-03)	1	1	177,000		180,000
B013 Bearer (BPS-03)	1	1	237,000		240,000
C057 Chowkidar (BPS-03)	3	3	432,000		440,000
C095 Cook (BPS-03)	1	1	220,000		223,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
L002	Laboratory Attendant	(BPS-03)	7	7	1,573,000	1,592,000	
M010	Mali	(BPS-03)	1	1	228,000	231,000	
N005	Naib Qasid	(BPS-03)	2	2	225,000	230,000	
S162	Sweeper	(BPS-03)	2	2	346,000	351,000	
T049	Tubewell Operator	(BPS-03)	1	1	122,000	125,000	
A012	TOTAL ALLOWANCES				<u>21,592,000</u>	<u>14,920,600</u>	<u>22,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,230,000</u>	<u>14,680,600</u>	<u>21,612,000</u>
A01201	Senior Post Allowance				15,000	16,300	15,000
A01202	House Rent Allowance				2,807,000	2,082,400	2,807,000
A01203	Conveyance Allowance				2,788,000	2,076,700	2,788,000
A01207	Washing Allowance				14,000	14,500	14,000
A01208	Dress Allowance				14,000	11,200	14,000
A0120D	Integrated Allowance				40,000	10,800	40,000
A01216	Qualification Allowance				40,000	40,000	40,000
A01217	Medical Allowance				1,572,000	1,309,700	1,572,000
A0121T	Adhoc Relief Allowance 2013				829,000	412,700	829,000
A01224	Entertainment Allowance				24,000	18,200	24,000
A0122C	Adhoc Relief Allowance - 2015				685,000	253,000	685,000
A0122M	Adhoc Relief Allowance 2016				2,589,000	1,840,800	2,589,000
A0122Y	Ad-hoc Relief Allowance 2017				3,185,000	2,347,300	3,376,000
A01233	Unattractive Area Allowance				<u>1,068,000</u>	<u>928,600</u>	<u>1,068,000</u>
001	Unattractive Area Allowance				1,068,000	928,600	1,068,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,187,000	2,331,300	3,378,000
A01250	Incentive Allowance				<u>2,365,000</u>	<u>978,700</u>	<u>2,365,000</u>
001	Incentive Allowance				2,365,000	978,700	2,365,000
A01267	Warden/ Boarding House Allowance				1,000	1,200	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>362,000</u>	<u>240,000</u>	<u>464,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>100,000</u>		<u>100,000</u>
001	Leave Salary				100,000		100,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01284	Firewood Allowance		240,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>1,582,000</u>	<u>2,302,000</u>	<u>2,182,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		5,000	6,000	6,000
A03202	Telephone and Trunk Call		60,000	70,000	70,000
A033	TOTAL UTILITIES		<u>940,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03303	Electricity		<u>140,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		140,000	200,000	200,000
A03304	Hot and Cold Weather Charges		800,000	1,100,000	1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>306,000</u>	<u>458,000</u>	<u>458,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance		300,000	450,000	450,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		6,000	8,000	8,000
A039	TOTAL GENERAL		<u>271,000</u>	<u>468,000</u>	<u>348,000</u>
A03901	Stationery		<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		60,000	70,000	70,000
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Printing and publication		20,000	30,000	20,000
A03905	Newspapers Periodicals and Books		5,000	8,000	7,000
A03906	Uniforms and Protective Clothing		6,000	10,000	1,000
A03907	Advertising & Publicity		<u>140,000</u>	<u>250,000</u>	<u>200,000</u>
001	Advertising and Publicity		140,000	250,000	200,000
A03919	Payments to Other for Service Rendered			<u>50,000</u>	
001	Payments to Others for Service Rendered			50,000	
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>551,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>551,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	551,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		35,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	40,000	40,000
Government Degree College Dir Upper			57,217,000	41,307,000	59,114,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,276,000</u>	<u>19,942,000</u>	<u>35,232,000</u>
A011	TOTAL PAY	50	50	<u>19,691,000</u>	<u>20,309,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>16,682,000</u>	<u>17,222,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>16,682,000</u>	<u>17,222,000</u>
P070	Principal (BPS-20)	1	1	1,112,000	1,144,000
A160	Associate Professor (BPS-19)	5	5	3,952,000	4,059,000
A130	Assistant Professor (BPS-18)	9	9	2,599,000	2,780,000
L028	Lecturer (BPS-17)	11	11	7,960,000	8,137,000
L033	Librarian (BPS-17)	1	1	422,000	438,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	422,000	438,000
A057	Assistant (BPS-16)	1	1	215,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,009,000</u>	<u>3,087,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,009,000</u>	<u>3,087,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	176,000	184,000
S035	Senior Clerk (BPS-14)	1	1	163,000	171,000
J013	Junior Clerk (BPS-11)	1	1	174,000	180,000
H062	Hostel Superintendent (BPS-09)	1	1	186,000	191,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	173,000	178,000
L001	Laboratory Assistant (BPS-07)	1	1	172,000	176,000
D112	Driver (BPS-06)	1	1	142,000	146,000
B013	Bearer (BPS-03)	1	1	130,000	133,000
C057	Chowkidar (BPS-03)	3	3	390,000	398,000
C095	Cook (BPS-03)	1	1	130,000	133,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
L002	Laboratory Attendant	(BPS-03)	3	3	390,000	398,000	
M010	Mali	(BPS-03)	1	1	130,000	133,000	
N005	Naib Qasid	(BPS-03)	2	2	261,000	266,000	
S162	Sweeper	(BPS-03)	3	3	392,000	400,000	
A012	TOTAL ALLOWANCES				<u>14,585,000</u>	<u>8,598,600</u>	<u>14,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,382,000</u>	<u>8,352,100</u>	<u>14,618,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,995,000	1,350,600	1,995,000
A01203	Conveyance Allowance				2,151,000	924,300	2,151,000
A01207	Washing Allowance				20,000	11,400	20,000
A01208	Dress Allowance				19,000	11,400	19,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01217	Medical Allowance				866,000	723,400	866,000
A0121T	Adhoc Relief Allowance 2013				530,000	191,400	530,000
A01224	Entertainment Allowance				11,000	9,000	11,000
A0122C	Adhoc Relief Allowance - 2015				417,000	134,100	417,000
A0122M	Adhoc Relief Allowance 2016				1,590,000	880,600	1,590,000
A0122Y	Ad-hoc Relief Allowance 2017				1,969,000	1,109,300	2,087,000
A01233	Unattractive Area Allowance				<u>912,000</u>	<u>495,500</u>	<u>912,000</u>
001	Unattractive Area Allowance				912,000	495,500	912,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,968,000	1,129,900	2,086,000
A01250	Incentive Allowance				<u>1,900,000</u>	<u>1,362,000</u>	<u>1,900,000</u>
001	Incentive Allowance				1,900,000	1,362,000	1,900,000
A01267	Warden/ Boarding House Allowance				1,000	1,200	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>203,000</u>	<u>246,500</u>	<u>305,000</u>
A01274	Medical Charges				<u>22,000</u>	<u>39,000</u>	<u>124,000</u>
001	Medical Charges				22,000	39,000	124,000
A01278	Leave Salary				<u>11,000</u>		<u>11,000</u>
001	Leave Salary				11,000		11,000
A01284	Firewood Allowance				170,000	207,500	170,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>1,205,000</u>	<u>1,479,000</u>	<u>1,310,000</u>
A032	TOTAL COMMUNICATIONS		<u>74,000</u>	<u>75,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		4,000	5,000	6,000
A03202	Telephone and Trunk Call		70,000	70,000	70,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>850,000</u>	<u>800,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		500,000	650,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	
A03603	Registration		100,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>206,000</u>	<u>216,000</u>	<u>206,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>210,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	210,000	200,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>238,000</u>	<u>228,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		25,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03906	Uniforms and Protective Clothing		10,000	8,000	1,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000
A03970	Others		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		45,000	50,000	50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	40,000	40,000
Government Girls Degree College			37,541,000	21,501,000	38,622,000
Dir Upper					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,850,000</u>	<u>36,189,000</u>	<u>39,933,000</u>
A011	TOTAL PAY	<u>57</u>	<u>57</u>	<u>22,992,000</u>	<u>23,688,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>34</u>	<u>34</u>	<u>19,712,000</u>	<u>20,323,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>19,712,000</u>	<u>20,323,000</u>
P070	Principal (BPS-20)	1	1	1,158,000	1,190,000
A160	Associate Professor (BPS-19)	4	4	3,765,000	3,850,000
A130	Assistant Professor (BPS-18)	8	8	5,351,000	5,512,000
L028	Lecturer (BPS-17)	18	18	8,094,000	8,384,000
L033	Librarian (BPS-17)	1	1	536,000	552,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	536,000	552,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>3,280,000</u>	<u>3,958,800</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>3,280,000</u>	<u>3,958,800</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	182,000	190,000
S035	Senior Clerk (BPS-14)	1	1	199,000	207,000
J013	Junior Clerk (BPS-11)	1	1	180,000	186,000
H062	Hostel Superintendent (BPS-09)	1	1	147,000	152,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	179,000	184,000
L001	Laboratory Assistant (BPS-07)	1	1	178,000	182,000
D112	Driver (BPS-06)	2	2	265,000	273,000
B013	Bearer (BPS-03)	1	1	118,000	121,000
C057	Chowkidar (BPS-03)	3	3	391,000	399,000
C095	Cook (BPS-03)	1	1	118,000	121,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
L002	Laboratory Attendant	(BPS-03)	3	3	402,000	410,000	
M010	Mali	(BPS-03)	1	1	135,000	138,000	
N005	Naib Qasid	(BPS-03)	2	2	267,000	272,000	
S162	Sweeper	(BPS-03)	3	3	384,000	392,000	
T049	Tubewell Operator	(BPS-03)	1	1	135,000	138,000	
A012	TOTAL ALLOWANCES				<u>15,858,000</u>	<u>15,206,200</u>	<u>16,245,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,561,000</u>	<u>14,936,200</u>	<u>15,846,000</u>
A01201	Senior Post Allowance				15,000	2,000	15,000
A01202	House Rent Allowance				2,844,000	2,247,200	2,844,000
A01203	Conveyance Allowance				2,430,000	2,231,100	2,430,000
A01207	Washing Allowance				18,000	17,700	18,000
A01208	Dress Allowance				18,000	17,700	18,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01217	Medical Allowance				1,035,000	1,220,500	1,035,000
A0121T	Adhoc Relief Allowance 2013				584,000	406,400	584,000
A01224	Entertainment Allowance				33,000	12,000	33,000
A0122C	Adhoc Relief Allowance - 2015				462,000	225,700	462,000
A0122M	Adhoc Relief Allowance 2016				1,789,000	1,896,400	1,789,000
A0122Y	Ad-hoc Relief Allowance 2017				2,299,000	2,110,000	2,437,000
A01233	Unattractive Area Allowance				<u>744,000</u>	<u>731,900</u>	<u>744,000</u>
001	Unattractive Area Allowance				744,000	731,900	744,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,302,000	2,066,000	2,440,000
A01250	Incentive Allowance				<u>800,000</u>	<u>1,580,500</u>	<u>800,000</u>
001	Incentive Allowance				800,000	1,580,500	800,000
A01267	Warden/ Boarding House Allowance					600	
A01270	Other				<u>170,000</u>	<u>152,500</u>	<u>179,000</u>
001	Others				170,000	152,500	179,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>297,000</u>	<u>270,000</u>	<u>399,000</u>
A01274	Medical Charges				<u>22,000</u>	<u>30,000</u>	<u>124,000</u>
001	Medical Charges				22,000	30,000	124,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A01284	Firewood Allowance		170,000	240,000	170,000
A03	TOTAL OPERATING EXPENSES		<u>1,740,000</u>	<u>2,088,000</u>	<u>1,714,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>99,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		7,000	10,000	10,000
A03202	Telephone and Trunk Call		70,000	89,000	90,000
A033	TOTAL UTILITIES		<u>590,000</u>	<u>1,010,000</u>	<u>800,000</u>
A03303	Electricity		<u>90,000</u>	<u>240,000</u>	<u>200,000</u>
001	Electricity		90,000	240,000	200,000
A03304	Hot and Cold Weather Charges		500,000	770,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,003,000</u>	<u>706,000</u>	<u>606,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>700,000</u>	<u>600,000</u>
001	Travelling Allowance		1,000,000	700,000	600,000
A03808	Conveyance Charges		<u>3,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		3,000	6,000	6,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>273,000</u>	<u>208,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		10,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03906	Uniforms and Protective Clothing			8,000	1,000
A03907	Advertising & Publicity			<u>155,000</u>	<u>100,000</u>
001	Advertising and Publicity			155,000	100,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		25,000	40,000	40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	30,000	30,000
Govt Degree College Wari District Dir Upper			42,610,000	38,337,000	43,707,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,652,000</u>	<u>16,918,000</u>	<u>29,387,000</u>
A011	TOTAL PAY	39	39	<u>16,302,000</u>	<u>16,736,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>13,301,000</u>	<u>13,663,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>13,288,000</u>	<u>13,649,000</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	3	3	2,961,000	3,025,000
A130	Assistant Professor (BPS-18)	6	6	3,310,000	3,431,000
L033	Librarian (BPS-18)	1	1	494,000	514,000
L028	Lecturer (BPS-17)	6	6	4,157,000	4,254,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	465,000	481,000
A057	Assistant (BPS-16)	1	1	243,000	254,000
A01102	Personal pay			13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,001,000</u>	<u>3,073,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,001,000</u>	<u>3,073,000</u>
S035	Senior Clerk (BPS-14)	1	1	366,000	374,000
J013	Junior Clerk (BPS-11)	1	1	148,000	154,000
H062	Hostel Superintendent (BPS-09)	1	1	156,000	161,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	147,000	152,000
L001	Laboratory Assistant (BPS-07)	2	2	276,000	285,000
D112	Driver (BPS-06)	1	1	130,000	134,000
B013	Bearer (BPS-03)	1	1	120,000	123,000
C057	Chowkidar (BPS-03)	3	3	429,000	437,000
C095	Cook (BPS-03)	1	1	120,000	123,000
L002	Laboratory Attendant (BPS-03)	3	3	421,000	429,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
M010 Mali	(BPS-03)	1	1	148,000	151,000
N005 Naib Qasid	(BPS-03)	2	2	263,000	268,000
S162 Sweeper	(BPS-03)	2	2	277,000	282,000
A012	TOTAL ALLOWANCES		<u>12,350,000</u>	<u>7,372,400</u>	<u>12,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,244,000</u>	<u>7,288,400</u>	<u>12,443,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,526,000	886,200	1,526,000
A01203	Conveyance Allowance		1,509,000	853,500	1,509,000
A01207	Washing Allowance		18,000	9,900	18,000
A01208	Dress Allowance		16,000	9,000	16,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		735,000	661,500	735,000
A0121T	Adhoc Relief Allowance 2013		420,000	486,000	420,000
A01224	Entertainment Allowance		13,000	7,200	13,000
A0122C	Adhoc Relief Allowance - 2015		353,000	126,000	353,000
A0122M	Adhoc Relief Allowance 2016		1,323,000	722,200	1,323,000
A0122Y	Ad-hoc Relief Allowance 2017		1,629,000	951,500	1,727,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,631,000	940,200	1,729,000
A01250	Incentive Allowance		<u>2,981,000</u>	<u>1,572,200</u>	<u>2,981,000</u>
001	Incentive Allowance		2,981,000	1,572,200	2,981,000
A01270	Other		<u>57,000</u>	<u>30,000</u>	<u>60,000</u>
001	Others		57,000	30,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>84,000</u>	<u>208,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Leave Salary		84,000	84,000	84,000
A03	TOTAL OPERATING EXPENSES		<u>340,000</u>	<u>592,000</u>	<u>543,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		5,000	8,000	8,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03202	Telephone and Trunk Call		25,000	42,000	42,000
A033	TOTAL UTILITIES		<u>185,000</u>	<u>350,000</u>	<u>301,000</u>
A03303	Electricity		<u>180,000</u>	<u>350,000</u>	<u>300,000</u>
001	Electricity		180,000	350,000	300,000
A03304	Hot and Cold Weather Charges		5,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>112,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>12,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	12,000	10,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>80,000</u>	<u>82,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>20,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Government Girls Degree College Hangu			31,022,000	17,530,000	31,955,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HG4026 Government Degree College Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,574,000</u>	<u>32,018,000</u>	<u>51,801,000</u>
A011 TOTAL PAY	62	62	<u>30,960,000</u>	<u>19,694,800</u>	<u>31,713,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>24,854,000</u>	<u>14,901,300</u>	<u>25,502,000</u>
A01101 Total Basic Pay Of Officer	34	34	<u>24,852,000</u>	<u>14,901,300</u>	<u>25,500,000</u>
P070 Principal (BPS-20)	1	1	1,592,000		1,624,000
P082 Professor (BPS-20)	1	1	1,722,000		1,754,000
A160 Associate Professor (BPS-19)	5	5	4,428,000		4,535,000
A130 Assistant Professor (BPS-18)	12	12	8,273,000		8,514,000
L028 Lecturer (BPS-17)	12	12	7,730,000		7,923,000
L033 Librarian (BPS-17)	1	1	494,000		510,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	406,000		422,000
A057 Assistant (BPS-16)	1	1	207,000		218,000
A01102 Personal pay			2,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>6,106,000</u>	<u>4,793,500</u>	<u>6,211,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>6,066,000</u>	<u>4,793,500</u>	<u>6,169,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	308,000		316,000
S035 Senior Clerk (BPS-14)	1	1	159,000		167,000
J013 Junior Clerk (BPS-11)	2	2	420,000		432,000
P022 Pesh Imam (BPS-09)	1	1	156,000		161,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	305,000		310,000
L001 Laboratory Assistant (BPS-07)	2	2	609,000		618,000
D112 Driver (BPS-06)	1	1	310,000		314,000
B006 Behishti (BPS-03)	3	3	541,000		549,000
B013 Bearer (BPS-03)	1	1	218,000		221,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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	441,000	449,000	
C095	Cook	(BPS-03)	1	1	472,000	475,000	
L002	Laboratory Attendant	(BPS-03)	4	4	750,000	761,000	
L035	Library Attendant	(BPS-03)	1	1	192,000	195,000	
M010	Mali	(BPS-03)	1	1	189,000	192,000	
N005	Naib Qasid	(BPS-03)	2	2	497,000	502,000	
S162	Sweeper	(BPS-03)	2	2	337,000	342,000	
T049	Tubewell Operator	(BPS-03)	1	1	162,000	165,000	
A01152	Personal pay				40,000	42,000	
A012	TOTAL ALLOWANCES				<u>19,614,000</u>	<u>12,323,200</u>	<u>20,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,492,000</u>	<u>12,323,200</u>	<u>19,864,000</u>
A01201	Senior Post Allowance				30,000	15,000	30,000
A01202	House Rent Allowance				2,654,000	2,059,000	2,654,000
A01203	Conveyance Allowance				2,502,000	1,702,000	2,502,000
A01207	Washing Allowance				25,000	9,800	25,000
A01208	Dress Allowance				20,000	9,000	20,000
A0120D	Integrated Allowance				11,000	5,400	11,000
A01217	Medical Allowance				1,314,000	1,127,800	1,314,000
A0121T	Adhoc Relief Allowance 2013				788,000	330,800	788,000
A0121Z	Adhoc Relief Allowance-2014					93,800	
A01224	Entertainment Allowance				19,000	13,200	19,000
A0122C	Adhoc Relief Allowance - 2015				668,000	225,400	668,000
A0122M	Adhoc Relief Allowance 2016				2,518,000	1,537,400	2,518,000
A0122N	Special Conveyance Allowance to Disabled Employees					40,700	
A0122Y	Ad-hoc Relief Allowance 2017				3,092,000	1,819,400	3,278,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,093,000	1,968,400	3,279,000
A01250	Incentive Allowance				<u>2,741,000</u>	<u>1,358,900</u>	<u>2,741,000</u>
001	Incentive Allowance				2,741,000	1,358,900	2,741,000
A01267	Warden/ Boarding House Allowance				10,000		10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>		<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>527,000</u>	<u>691,000</u>	<u>643,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>63,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		40,000	58,000	60,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>231,000</u>	<u>230,000</u>
A03303	Electricity		<u>250,000</u>	<u>221,000</u>	<u>220,000</u>
001	Electricity		250,000	221,000	220,000
A03304	Hot and Cold Weather Charges		5,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>157,000</u>	<u>310,000</u>	<u>260,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>250,000</u>
001	Travelling Allowance		150,000	300,000	250,000
A03808	Conveyance Charges		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		7,000	10,000	10,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>87,000</u>	<u>88,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03902	Printing and Publication		<u>5,000</u>		<u>1,000</u>
001	Printing and publication		5,000		1,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>45,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	15,000	20,000
Government Degree College Hangu			53,121,000	32,754,000	54,494,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HG4027	Government Degree College Thall Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,957,000</u>	<u>15,744,000</u>	<u>23,683,000</u>	
A011	TOTAL PAY	38	38	<u>13,909,000</u>	<u>9,835,000</u>	<u>14,367,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>11,098,000</u>	<u>6,684,000</u>	<u>11,488,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>11,041,000</u>	<u>6,684,000</u>	<u>11,428,000</u>
A160	Associate Professor (BPS-19)	4	4	1,799,000		1,884,000
P070	Principal (BPS-19)	1	1	501,000		522,000
A130	Assistant Professor (BPS-18)	7	7	3,679,000		3,820,000
L028	Lecturer (BPS-17)	6	6	3,805,000		3,902,000
L033	Librarian (BPS-17)	1	1	549,000		565,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	465,000		481,000
A057	Assistant (BPS-16)	1	1	243,000		254,000
A01102	Personal pay			57,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,811,000</u>	<u>3,151,000</u>	<u>2,879,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,811,000</u>	<u>3,151,000</u>	<u>2,879,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	181,000		189,000
S035	Senior Clerk (BPS-14)	1	1	153,000		161,000
J013	Junior Clerk (BPS-11)	1	1	283,000		289,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	356,000		366,000
L001	Laboratory Assistant (BPS-07)	2	2	352,000		361,000
B006	Behishti (BPS-03)	1	1	192,000		195,000
C057	Chowkidar (BPS-03)	2	2	369,000		374,000
L002	Laboratory Attendant (BPS-03)	3	3	410,000		418,000
M010	Mali (BPS-03)	1	1	165,000		168,000
N005	Naib Qasid (BPS-03)	2	2	232,000		237,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	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						
S162	Sweeper	(BPS-03)	1	1	118,000		121,000
A012	TOTAL ALLOWANCES				9,048,000	5,909,000	9,316,000
A012-1	TOTAL REGULAR ALLOWANCES				8,921,000	5,909,000	9,087,000
A01202	House Rent Allowance				1,638,000	961,000	1,638,000
A01203	Conveyance Allowance				1,550,000	978,000	1,550,000
A01207	Washing Allowance				15,000	3,600	15,000
A01208	Dress Allowance				15,000	3,600	15,000
A0120D	Integrated Allowance				11,000	5,400	11,000
A01217	Medical Allowance				687,000	555,000	687,000
A0121T	Adhoc Relief Allowance 2013				357,000	204,400	357,000
A01224	Entertainment Allowance				19,000	6,000	19,000
A0122C	Adhoc Relief Allowance - 2015				299,000	140,200	299,000
A0122M	Adhoc Relief Allowance 2016				1,123,000	751,300	1,123,000
A0122Y	Ad-hoc Relief Allowance 2017				1,385,000	969,600	1,468,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,386,000	969,100	1,469,000
A01250	Incentive Allowance				429,000	354,600	429,000
001	Incentive Allowance				429,000	354,600	429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				127,000		229,000
A01274	Medical Charges				22,000		124,000
001	Medical Charges				22,000		124,000
A01278	Leave Salary				105,000		105,000
001	Leave Salary				105,000		105,000
A03	TOTAL OPERATING EXPENSES				199,000	342,000	314,000
A032	TOTAL COMMUNICATIONS				2,000		2,000
A03201	Postage and Telegraph				2,000		2,000
A033	TOTAL UTILITIES				45,000	190,000	160,000
A03303	Electricity				35,000	180,000	150,000
001	Electricity				35,000	180,000	150,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001	Travelling Allowance		72,000	72,000	72,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,400,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	15,000	20,000
Government Degree College Thall Hangu			25,186,000	17,516,000	26,037,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Gouvernement Girls Degree College Thall Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,704,000</u>	<u>11,571,000</u>	<u>32,563,000</u>
A011	TOTAL PAY	43	43	<u>18,023,000</u>	<u>18,564,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>13,521,000</u>	<u>13,997,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>13,509,000</u>	<u>13,984,000</u>
A160	Associate Professor (BPS-19)	4	4	3,037,000	3,122,000
P070	Principal (BPS-19)	1	1	861,000	882,000
A130	Assistant Professor (BPS-18)	9	9	4,076,000	4,257,000
L028	Lecturer (BPS-17)	9	9	4,508,000	4,653,000
L033	Librarian (BPS-17)	1	1	410,000	426,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000	426,000
A057	Assistant (BPS-16)	1	1	207,000	218,000
A01102	Personal pay			12,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,502,000</u>	<u>4,567,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,502,000</u>	<u>4,567,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	156,000	164,000
S035	Senior Clerk (BPS-14)	1	1	159,000	167,000
J013	Junior Clerk (BPS-11)	1	1	148,000	154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	153,000	158,000
L001	Laboratory Assistant (BPS-07)	1	1	131,000	135,000
D112	Driver (BPS-06)	2	2	315,000	323,000
C057	Chowkidar (BPS-03)	2	2	2,453,000	2,458,000
L002	Laboratory Attendant (BPS-03)	3	3	361,000	369,000
M010	Mali (BPS-03)	1	1	126,000	129,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HG4135	Gouvernement Girls Degree College Thall Hangu						
N005	Naib Qasid	(BPS-03)	2	2	250,000	255,000	
S162	Sweeper	(BPS-03)	2	2	250,000	255,000	
A012	TOTAL ALLOWANCES		<u>13,681,000</u>			<u>4,807,400</u>	<u>13,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,606,000</u>			<u>4,807,400</u>	<u>13,822,000</u>
A01202	House Rent Allowance		1,976,000	536,000	1,976,000		
A01203	Conveyance Allowance		959,000	404,000	959,000		
A01207	Washing Allowance		16,000	7,200	16,000		
A01208	Dress Allowance		14,000	7,200	14,000		
A0120D	Integrated Allowance		11,000	10,800	11,000		
A01217	Medical Allowance		803,000	683,200	803,000		
A0121T	Adhoc Relief Allowance 2013		403,000	92,000	403,000		
A01224	Entertainment Allowance		25,000	6,000	25,000		
A0122C	Adhoc Relief Allowance - 2015		385,000	71,200	385,000		
A0122M	Adhoc RelEIF Allowance 2016		1,457,000	530,000	1,457,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,801,000	673,300	1,909,000		
A01238	Charge allowance		2,000	7,200	2,000		
A0123G	Ad-hoc Relief Allowance-2018		1,803,000	634,800	1,911,000		
A01250	Incentive Allowance		<u>3,951,000</u>	<u>1,144,500</u>	<u>3,951,000</u>		
001	Incentive Allowance		3,951,000	1,144,500	3,951,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>			<u>177,000</u>	
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>		
001	Medical Charges		22,000		124,000		
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>		
001	Leave Salary		53,000		53,000		
A03	TOTAL OPERATING EXPENSES		<u>346,000</u>			<u>504,000</u>	<u>451,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>			<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		8,000	6,000	6,000		
A03202	Telephone and Trunk Call		30,000	50,000	50,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Government Girls Degree College Thall Hangu				
A033	TOTAL UTILITIES		<u>73,000</u>	<u>188,000</u>	<u>158,000</u>
A03303	Electricity		<u>65,000</u>	<u>180,000</u>	<u>150,000</u>
001	Electricity		65,000	180,000	150,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>158,000</u>	<u>187,000</u>	<u>157,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	180,000	150,000
A03808	Conveyance Charges		<u>8,000</u>	<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges		8,000	7,000	7,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>73,000</u>	<u>80,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication		10,000	8,000	8,000
A03905	Newspapers Periodicals and Books		2,000	5,000	7,000
A03970	Others		<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		35,000	30,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Gouvernement Girls Degree College Thall Hangu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		15,000	10,000	10,000
Gouvernement Girls Degree College Thall Hangu			34,080,000	12,095,000	35,034,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>124,035,000</u>	<u>101,998,000</u>	<u>126,918,000</u>
A011	TOTAL PAY	<u>134</u>	<u>134</u>	<u>80,228,000</u>	<u>66,436,600</u>
A011-1	TOTAL PAY OF OFFICERS	<u>85</u>	<u>85</u>	<u>68,400,000</u>	<u>55,669,700</u>
A01101	Total Basic Pay Of Officer	<u>85</u>	<u>85</u>	<u>68,282,000</u>	<u>55,544,600</u>
P070	Principal (BPS-20)	1	1	1,592,000	1,624,000
P082	Professor (BPS-20)	4	4	7,067,000	7,193,000
A160	Associate Professor (BPS-19)	11	11	10,891,000	11,126,000
A130	Assistant Professor (BPS-18)	23	23	20,128,000	20,590,000
L028	Lecturer (BPS-17)	41	41	25,900,000	26,560,000
L033	Librarian (BPS-17)	1	1	716,000	732,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	536,000	552,000
S166	Superintendent (BPS-17)	1	1	716,000	732,000
A057	Assistant (BPS-16)	1	1	368,000	379,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	368,000	379,000
A01102	Personal pay			118,000	125,100
A011-2	TOTAL PAY OF OTHER STAFF	<u>49</u>	<u>49</u>	<u>11,828,000</u>	<u>10,766,900</u>
A01151	Total Basic Pay Other Staff	<u>49</u>	<u>49</u>	<u>11,802,000</u>	<u>10,747,900</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,213,000	1,238,000
S035	Senior Clerk (BPS-14)	2	2	984,000	1,000,000
J013	Junior Clerk (BPS-11)	5	5	1,008,000	1,039,000
P022	Pesh Imam (BPS-09)	1	1	585,000	590,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,443,000	1,458,000
L001	Laboratory Assistant (BPS-07)	3	3	1,081,000	1,094,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
M022	Mechanic	(BPS-07)	1	1	238,000	242,000	
D112	Driver	(BPS-06)	2	2	275,000	283,000	
B006	Behishti	(BPS-03)	1	1	135,000	138,000	
B013	Bearer	(BPS-03)	2	2	151,000	156,000	
C057	Chowkidar	(BPS-03)	3	3	529,000	537,000	
C095	Cook	(BPS-03)	1	1	308,000	311,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,987,000	2,014,000	
M010	Mali	(BPS-03)	4	4	471,000	482,000	
N005	Naib Qasid	(BPS-03)	5	5	1,007,000	1,021,000	
S162	Sweeper	(BPS-03)	2	2	261,000	266,000	
T049	Tubewell Operator	(BPS-03)	1	1	126,000	129,000	
A01152	Personal pay				26,000	19,000	28,000
A012	TOTAL ALLOWANCES				43,807,000	35,561,400	44,900,000
A012-1	TOTAL REGULAR ALLOWANCES				42,735,000	35,561,400	43,726,000
A01201	Senior Post Allowance				75,000	72,500	75,000
A01202	House Rent Allowance				6,174,000	6,066,600	6,174,000
A01203	Conveyance Allowance				6,036,000	4,927,600	6,036,000
A01207	Washing Allowance				40,000	18,300	40,000
A01208	Dress Allowance				36,000	16,200	36,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A01216	Qualification Allowance				90,000	425,000	90,000
A01217	Medical Allowance				3,135,000	3,304,800	3,135,000
A0121T	Adhoc Relief Allowance 2013				1,846,000	1,323,800	1,846,000
A01224	Entertainment Allowance				643,000	91,100	643,000
A0122C	Adhoc Relief Allowance - 2015				1,919,000	906,000	1,919,000
A0122M	Adhoc Relief Allowance 2016				6,519,000	4,937,600	6,519,000
A0122N	Special Conveyance Allowance to Disbalded Employees				18,000	43,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				8,008,000	6,642,100	8,489,000
A01238	Charge allowance				7,000	6,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A0123G	Ad-hoc Relief Allowance-2018		8,012,000	6,510,400	8,509,000
A01267	Warden/ Boarding House Allowance		1,000		1,000
A01270	Other		<u>149,000</u>	<u>243,400</u>	<u>156,000</u>
001	Others		149,000	243,400	156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,072,000</u>		<u>1,174,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>1,050,000</u>		<u>1,050,000</u>
001	Leave Salary		1,050,000		1,050,000
A03	TOTAL OPERATING EXPENSES		<u>1,135,000</u>	<u>2,739,000</u>	<u>2,071,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>165,000</u>	<u>115,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		50,000	150,000	100,000
A033	TOTAL UTILITIES		<u>577,000</u>	<u>1,559,000</u>	<u>1,208,000</u>
A03301	Gas		84,000	200,000	200,000
A03303	Electricity		<u>485,000</u>	<u>1,351,000</u>	<u>1,000,000</u>
001	Electricity		485,000	1,351,000	1,000,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>258,000</u>	<u>508,000</u>	<u>458,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>500,000</u>	<u>450,000</u>
001	Travelling Allowance		250,000	500,000	450,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>235,000</u>	<u>507,000</u>	<u>290,000</u>
A03901	Stationery		<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery		40,000	100,000	80,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		15,000	20,000	20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Advertising and Publicity		150,000	200,000	150,000
A03919	Payments to Other for Service Rendered			<u>157,000</u>	
001	Payments to Others for Service Rendered			157,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		25,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		25,000	30,000	30,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
Government Post Graduate College Haripur			127,220,000	105,797,000	131,049,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.		52,345,000	43,331,000	53,526,000
A011	TOTAL PAY	56	56	33,053,000	33,731,000
A011-1	TOTAL PAY OF OFFICERS	31	31	26,941,000	27,518,000
A01101	Total Basic Pay Of Officer	31	31	26,930,000	27,506,000
P070	Principal (BPS-20)	1	1	1,463,000	1,495,000
A160	Associate Professor (BPS-19)	6	6	6,241,000	6,369,000
A130	Assistant Professor (BPS-18)	10	10	9,885,000	10,086,000
L028	Lecturer (BPS-17)	10	10	7,762,000	7,923,000
L033	Librarian (BPS-17)	1	1	524,000	540,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	495,000	511,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	288,000	299,000
A01102	Personal pay			11,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	6,112,000	6,213,000
A01151	Total Basic Pay Other Staff	25	25	6,112,000	6,213,000
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	808,000	824,000
S035	Senior Clerk (BPS-14)	2	2	784,000	800,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	802,000	812,000
L001	Laboratory Assistant (BPS-07)	2	2	801,000	810,000
B006	Behishti (BPS-03)	1	1	177,000	180,000
B013	Bearer (BPS-03)	1	1	156,000	159,000
C057	Chowkidar (BPS-03)	2	2	261,000	266,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
C095	Cook	(BPS-03)	1	1	177,000	180,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,237,000	1,256,000	
M010	Mali	(BPS-03)	1	1	201,000	204,000	
N005	Naib Qasid	(BPS-03)	2	2	263,000	268,000	
S162	Sweeper	(BPS-03)	1	1	177,000	180,000	
A01152	Personal pay					5,100	
A012	TOTAL ALLOWANCES				<u>19,292,000</u>	<u>15,012,300</u>	<u>19,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,745,000</u>	<u>14,971,800</u>	<u>19,146,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,441,000	2,407,700	2,441,000
A01203	Conveyance Allowance				2,351,000	2,034,400	2,351,000
A01207	Washing Allowance				22,000	9,000	22,000
A01208	Dress Allowance				22,000	9,000	22,000
A0120D	Integrated Allowance				11,000	5,400	11,000
A01216	Qualification Allowance				60,000		60,000
A01217	Medical Allowance				1,934,000	1,424,400	1,934,000
A0121T	Adhoc Relief Allowance 2013				703,000	649,500	703,000
A01224	Entertainment Allowance				25,000	38,700	25,000
A0122C	Adhoc Relief Allowance - 2015				1,749,000	425,000	1,749,000
A0122M	Adhoc Relief Allowance 2016				2,679,000	2,210,700	2,679,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	12,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				3,304,000	2,831,900	3,502,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,305,000	2,831,900	3,503,000
A01270	Other				<u>93,000</u>	<u>60,000</u>	<u>98,000</u>
001	Others				93,000	60,000	98,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>547,000</u>	<u>40,500</u>	<u>649,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
A01278	Leave Salary		<u>525,000</u>	<u>40,500</u>	<u>525,000</u>
001	Leave Salary		525,000	40,500	525,000
A03	TOTAL OPERATING EXPENSES		<u>381,000</u>	<u>770,000</u>	<u>721,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		40,000	33,000	35,000
A033	TOTAL UTILITIES		<u>157,000</u>	<u>136,000</u>	<u>136,000</u>
A03303	Electricity		<u>150,000</u>	<u>126,000</u>	<u>126,000</u>
001	Electricity		150,000	126,000	126,000
A03304	Hot and Cold Weather Charges		7,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>112,000</u>	<u>500,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>500,000</u>	<u>450,000</u>
001	Travelling Allowance		112,000	500,000	450,000
A039	TOTAL GENERAL		<u>66,000</u>	<u>93,000</u>	<u>92,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		30,000	50,000	50,000
A03905	Newspapers Periodicals and Books		6,000	8,000	7,000
A03970	Others		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		30,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>3,273,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>3,273,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	3,273,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>100,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	50,000	30,000
Government Degree College Khanpoor Haripur			54,766,000	47,474,000	57,307,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,506,000</u>	<u>26,688,000</u>	<u>40,433,000</u>
A011	TOTAL PAY	45	45	<u>26,051,000</u>	<u>26,551,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>20,417,000</u>	<u>20,836,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>20,364,000</u>	<u>20,780,000</u>
P070	Principal (BPS-20)	1	1	1,464,000	1,496,000
A160	Associate Professor (BPS-19)	3	3	3,760,000	3,824,000
A130	Assistant Professor (BPS-18)	5	5	6,118,000	6,218,000
L028	Lecturer (BPS-17)	11	11	7,791,000	7,968,000
L033	Librarian (BPS-17)	1	1	465,000	481,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	494,000	510,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A01102	Personal pay			53,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>5,634,000</u>	<u>5,715,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>5,620,000</u>	<u>5,700,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	483,000	491,000
S035	Senior Clerk (BPS-14)	1	1	543,000	551,000
J013	Junior Clerk (BPS-11)	1	1	409,000	415,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	388,000	393,000
L001	Laboratory Assistant (BPS-07)	1	1	387,000	391,000
D112	Driver (BPS-06)	2	2	503,000	511,000
B006	Behishtti (BPS-03)	1	1	340,000	343,000
B013	Bearer (BPS-03)	1	1	360,000	363,000
C057	Chowkidar (BPS-03)	3	3	246,000	254,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
C095	Cook	(BPS-03)	1	1	240,000	243,000
L002	Laboratory Attendant	(BPS-03)	3	3	649,000	657,000
M010	Mali	(BPS-03)	1	1	237,000	240,000
N005	Naib Qasid	(BPS-03)	2	2	229,000	234,000
S162	Sweeper	(BPS-03)	2	2	405,000	410,000
T049	Tubewell Operator	(BPS-03)	1	1	201,000	204,000
A01152	Personal pay				14,000	15,000
A012	TOTAL ALLOWANCES				13,455,000	9,886,000
A012-1	TOTAL REGULAR ALLOWANCES				13,333,000	9,836,000
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,853,000	1,635,800
A01203	Conveyance Allowance				1,850,000	1,479,400
A01207	Washing Allowance				22,000	14,400
A01208	Dress Allowance				18,000	10,800
A0120D	Integrated Allowance				11,000	10,800
A01217	Medical Allowance				870,000	925,300
A0121T	Adhoc Relief Allowance 2013				668,000	321,500
A01224	Entertainment Allowance				19,000	19,200
A0122C	Adhoc Relief Allowance - 2015				388,000	218,400
A0122M	Adhoc Relief Allowance 2016				2,158,000	1,311,500
A0122Y	Ad-hoc Relief Allowance 2017				2,599,000	1,627,100
A01238	Charge allowance				7,000	7,200
A0123G	Ad-hoc Relief Allowance-2018				2,599,000	1,627,000
A01267	Warden/ Boarding House Allowance				1,000	1,000
A01270	Other				255,000	612,600
001	Others				255,000	268,000
084	Science & Technology Allowance					612,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				122,000	50,000
A01274	Medical Charges				22,000	50,000
001	Medical Charges				22,000	50,000
A01278	Leave Salary				100,000	100,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>509,000</u>	<u>696,000</u>	<u>628,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>178,000</u>	<u>270,000</u>	<u>260,000</u>
A03303	Electricity		<u>170,000</u>	<u>260,000</u>	<u>250,000</u>
001	Electricity		170,000	260,000	250,000
A03304	Hot and Cold Weather Charges		8,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>270,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	250,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	20,000	20,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>100,000</u>	<u>92,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		30,000	35,000	35,000
A03905	Newspapers Periodicals and Books		5,000	15,000	7,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		30,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>35,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	35,000	25,000
Government Degree College Ghazi, Haripur			42,055,000	27,444,000	43,111,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4112	Government Degree College Kalabat Twonship Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,569,000</u>	<u>27,425,000</u>	<u>41,513,000</u>	
A011	TOTAL PAY	42	42	<u>27,070,000</u>	<u>17,536,400</u>	<u>27,580,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>23,191,000</u>	<u>14,238,500</u>	<u>23,637,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>23,128,000</u>	<u>14,152,800</u>	<u>23,570,000</u>
P070	Principal (BPS-20)	1	1	1,463,000		1,495,000
A160	Associate Professor (BPS-19)	4	4	4,329,000		4,414,000
A130	Assistant Professor (BPS-18)	6	6	6,157,000		6,278,000
L028	Lecturer (BPS-17)	10	10	9,313,000		9,474,000
L033	Librarian (BPS-17)	1	1	959,000		975,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	635,000		651,000
A057	Assistant (BPS-16)	1	1	272,000		283,000
A01102	Personal pay			63,000	85,700	67,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,879,000</u>	<u>3,297,900</u>	<u>3,943,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,879,000</u>	<u>3,297,900</u>	<u>3,943,000</u>
S035	Senior Clerk (BPS-14)	1	1	385,000		393,000
J013	Junior Clerk (BPS-11)	1	1	409,000		415,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	448,000		453,000
L001	Laboratory Assistant (BPS-07)	2	2	577,000		586,000
D112	Driver (BPS-06)	1	1	154,000		158,000
B013	Bearer (BPS-03)	1	1	126,000		129,000
C057	Chowkidar (BPS-03)	2	2	323,000		328,000
L002	Laboratory Attendant (BPS-03)	3	3	567,000		575,000
M010	Mali (BPS-03)	1	1	126,000		129,000
N005	Naib Qasid (BPS-03)	2	2	337,000		342,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	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						
S162	Sweeper	(BPS-03)	2	2	283,000		288,000
T049	Tubewell Operator	(BPS-03)	1	1	144,000		147,000
A012	TOTAL ALLOWANCES				<u>13,499,000</u>	<u>9,888,600</u>	<u>13,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,424,000</u>	<u>9,500,000</u>	<u>13,756,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,764,000	1,521,200	1,764,000
A01203	Conveyance Allowance				1,738,000	1,250,300	1,738,000
A01207	Washing Allowance				16,000	7,200	16,000
A01208	Dress Allowance				14,000	9,000	14,000
A0120D	Integrated Allowance				11,000	12,800	11,000
A01217	Medical Allowance				926,000	930,700	926,000
A0121T	Adhoc Relief Allowance 2013				692,000	403,200	692,000
A01224	Entertainment Allowance				13,000	23,700	13,000
A0122C	Adhoc Relief Allowance - 2015				459,000	273,700	459,000
A0122M	Adhoc Relief Allowance 2016				2,205,000	1,402,600	2,205,000
A0122Y	Ad-hoc Relief Allowance 2017				2,701,000	1,792,300	2,863,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,702,000	1,791,100	2,864,000
A01270	Other				<u>161,000</u>	<u>60,000</u>	<u>169,000</u>
001	Others				161,000	60,000	169,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>388,600</u>	<u>177,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>53,000</u>	<u>388,600</u>	<u>53,000</u>
001	Leave Salary				53,000	388,600	53,000
A03	TOTAL OPERATING EXPENSES				<u>335,000</u>	<u>535,000</u>	<u>498,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph				5,000	4,000	4,000
A03202	Telephone and Trunk Call				10,000	7,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>190,000</u>	<u>310,000</u>	<u>280,000</u>
A03301	Gas		70,000	80,000	80,000
A03303	Electricity		<u>120,000</u>	<u>230,000</u>	<u>200,000</u>
001	Electricity		120,000	230,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>166,000</u>	<u>156,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>160,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	160,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	6,000	6,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>48,000</u>	<u>51,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	6,000
A03970	Others		<u>10,000</u>	<u>13,000</u>	<u>15,000</u>
001	Others		10,000	13,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>		<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>		<u>5,000</u>
A13101	Machinery and Equipment		<u>2,000</u>		<u>5,000</u>
001	Machinery and Equipment		2,000		5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>		<u>5,000</u>
A13201	Furniture and Fixture		2,000		5,000
Government Degree College Kalabat Twonship Haripur			42,908,000	27,960,000	44,021,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4113	Government Girls Degree College Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>93,178,000</u>	<u>90,366,000</u>	<u>95,633,000</u>	
A011	TOTAL PAY	126	126	<u>61,154,000</u>	<u>57,348,100</u>	<u>62,757,000</u>
A011-1	TOTAL PAY OF OFFICERS	75	75	<u>48,289,000</u>	<u>47,761,900</u>	<u>49,707,000</u>
A01101	Total Basic Pay Of Officer	75	75	<u>48,277,000</u>	<u>47,675,900</u>	<u>49,694,000</u>
P070	Principal (BPS-20)	1	1	1,472,000		1,504,000
P082	Professor (BPS-20)	3	3	4,496,000		4,591,000
A160	Associate Professor (BPS-19)	11	11	10,602,000		10,837,000
A130	Assistant Professor (BPS-18)	25	25	9,710,000		10,212,000
L028	Lecturer (BPS-17)	30	30	19,585,000		20,068,000
L033	Librarian (BPS-17)	1	1	467,000		483,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	495,000		511,000
S166	Superintendent (BPS-17)	1	1	656,000		672,000
A057	Assistant (BPS-16)	1	1	450,000		461,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	344,000		355,000
A01102	Personal pay			12,000	86,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>12,865,000</u>	<u>9,586,200</u>	<u>13,050,000</u>
A01151	Total Basic Pay Other Staff	51	51	<u>12,852,000</u>	<u>9,586,200</u>	<u>13,036,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	342,000		350,000
S035	Senior Clerk (BPS-14)	2	2	794,000		810,000
J013	Junior Clerk (BPS-11)	4	4	649,000		674,000
H062	Hostel Superintendent (BPS-09)	1	1	192,000		197,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	339,000		344,000
L001	Laboratory Assistant (BPS-07)	3	3	1,009,000		1,022,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4113	Government Girls Degree College Haripur						
L036	Library Clerk	(BPS-07)	1	1	154,000	158,000	
D112	Driver	(BPS-06)	3	3	603,000	615,000	
B006	Behishti	(BPS-03)	1	1	230,000	233,000	
B013	Bearer	(BPS-03)	3	3	595,000	603,000	
C002	Caller	(BPS-03)	2	2	1,893,000	1,898,000	
C057	Chowkidar	(BPS-03)	5	5	746,000	760,000	
C095	Cook	(BPS-03)	3	3	1,368,000	1,376,000	
G004	Gasman	(BPS-03)	1	1	144,000	147,000	
L002	Laboratory Attendant	(BPS-03)	9	9	1,915,000	1,940,000	
M010	Mali	(BPS-03)	2	2	310,000	315,000	
N005	Naib Qasid	(BPS-03)	5	5	833,000	847,000	
S162	Sweeper	(BPS-03)	3	3	487,000	495,000	
T049	Tubewell Operator	(BPS-03)	1	1	249,000	252,000	
A01152	Personal pay				13,000	14,000	
A012	TOTAL ALLOWANCES				<u>32,024,000</u>	<u>33,017,900</u>	<u>32,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,897,000</u>	<u>32,384,800</u>	<u>32,647,000</u>
A01201	Senior Post Allowance				60,000	61,000	60,000
A01202	House Rent Allowance				5,438,000	5,866,600	5,438,000
A01203	Conveyance Allowance				2,959,000	4,774,000	2,959,000
A01207	Washing Allowance				41,000	23,400	41,000
A01208	Dress Allowance				36,000	19,800	36,000
A0120D	Integrated Allowance				27,000	20,700	27,000
A01216	Qualification Allowance				60,000		60,000
A01217	Medical Allowance				2,765,000	3,254,000	2,765,000
A0121T	Adhoc Relief Allowance 2013				1,564,000	1,136,700	1,564,000
A0121Z	Adhoc Relief Allowance-2014					6,200	
A01224	Entertainment Allowance				58,000	90,200	58,000
A0122C	Adhoc Relief Allowance - 2015				1,321,000	766,500	1,321,000
A0122M	Adhoc Relief Allowance 2016				4,963,000	4,479,800	4,963,000
A0122N	Special Conveyance Allowance to Disbaled Employees				49,000	33,000	49,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A0122Y	Ad-hoc Relief Allowance 2017		6,112,000	5,820,200	6,479,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		6,114,000	5,572,700	6,481,000
A01270	Other		<u>323,000</u>	<u>460,000</u>	<u>339,000</u>
001	Others		323,000	460,000	339,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>633,100</u>	<u>229,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>72,600</u>	<u>124,000</u>
001	Medical Charges		22,000	72,600	124,000
A01278	Leave Salary		<u>105,000</u>	<u>560,500</u>	<u>105,000</u>
001	Leave Salary		105,000	560,500	105,000
A03	TOTAL OPERATING EXPENSES		<u>1,128,000</u>	<u>1,504,000</u>	<u>1,159,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>130,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		8,000	10,000	10,000
A03202	Telephone and Trunk Call		70,000	120,000	100,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>632,000</u>	<u>650,000</u>
A03301	Gas		350,000	132,000	150,000
A03303	Electricity		<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		450,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>589,000</u>	<u>262,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>577,000</u>	<u>250,000</u>
001	Travelling Allowance		150,000	577,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		5,000	12,000	12,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>153,000</u>	<u>137,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		40,000	50,000	50,000
A03902	Printing and Publication		<u>15,000</u>	<u>38,000</u>	<u>30,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Printing and publication		15,000	38,000	30,000
A03905	Newspapers Periodicals and Books			15,000	7,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>814,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>814,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	814,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		15,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		15,000	25,000	25,000
Government Girls Degree College Haripur			96,336,000	92,734,000	98,842,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,291,000</u>	<u>27,155,000</u>	<u>38,246,000</u>
A011	TOTAL PAY	43	43	<u>24,209,000</u>	<u>24,769,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>20,523,000</u>	<u>21,018,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>20,477,000</u>	<u>20,969,000</u>
P070	Principal (BPS-20)	1	1	1,463,000	1,495,000
A160	Associate Professor (BPS-19)	5	5	5,494,000	5,601,000
A130	Assistant Professor (BPS-18)	9	9	5,626,000	5,807,000
L028	Lecturer (BPS-17)	8	8	6,694,000	6,823,000
L033	Librarian (BPS-17)	1	1	410,000	426,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	494,000	510,000
A057	Assistant (BPS-16)	1	1	296,000	307,000
A01102	Personal pay			46,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,686,000</u>	<u>3,751,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,672,000</u>	<u>3,736,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	390,000	398,000
S035	Senior Clerk (BPS-14)	1	1	468,000	476,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	387,000	392,000
L001	Laboratory Assistant (BPS-07)	1	1	386,000	390,000
D112	Driver (BPS-06)	1	1	136,000	140,000
C057	Chowkidar (BPS-03)	2	2	297,000	302,000
L002	Laboratory Attendant (BPS-03)	3	3	446,000	454,000
M010	Mali (BPS-03)	1	1	148,000	151,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
N005	Naib Qasid	(BPS-03)	2	2	297,000	302,000	
S162	Sweeper	(BPS-03)	2	2	301,000	306,000	
T049	Tubewell Operator	(BPS-03)	1	1	148,000	151,000	
A01152	Personal pay				14,000	15,000	
A012	TOTAL ALLOWANCES				<u>13,082,000</u>	<u>9,824,500</u>	<u>13,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,007,000</u>	<u>9,626,600</u>	<u>13,300,000</u>
A01201	Senior Post Allowance				15,000	16,300	15,000
A01202	House Rent Allowance				2,132,000	1,772,800	2,132,000
A01203	Conveyance Allowance				1,824,000	1,486,700	1,824,000
A01207	Washing Allowance				16,000	10,800	16,000
A01208	Dress Allowance				14,000	9,000	14,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01216	Qualification Allowance				217,000		217,000
A01217	Medical Allowance				913,000	884,500	913,000
A0121T	Adhoc Relief Allowance 2013				515,000	339,000	515,000
A01224	Entertainment Allowance				38,000	19,400	38,000
A0122C	Adhoc Relief Allowance - 2015				432,000	231,900	432,000
A0122M	Adhoc Relief Allowance 2016				1,981,000	1,360,600	1,981,000
A0122Y	Ad-hoc Relief Allowance 2017				2,415,000	1,759,200	2,560,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,417,000	1,718,400	2,562,000
A01270	Other				<u>60,000</u>		<u>63,000</u>
001	Others				60,000		63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>197,900</u>	<u>177,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>53,000</u>	<u>197,900</u>	<u>53,000</u>
001	Leave Salary				53,000	197,900	53,000
A03	TOTAL OPERATING EXPENSES				<u>747,000</u>	<u>915,000</u>	<u>859,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>77,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		6,000	7,000	7,000
A03202	Telephone and Trunk Call		70,000	70,000	70,000
A033	TOTAL UTILITIES		<u>510,000</u>	<u>566,000</u>	<u>560,000</u>
A03301	Gas		110,000	166,000	160,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>111,000</u>	<u>212,000</u>	<u>162,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	200,000	150,000
A03808	Conveyance Charges		<u>11,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		11,000	12,000	12,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	15,000	15,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Government Girls Degree College Kalabut Township Haripur			40,058,000	28,110,000	41,145,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,364,000</u>	<u>27,356,000</u>	<u>35,318,000</u>
A011	TOTAL PAY	45	45	<u>22,863,000</u>	<u>23,441,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>19,064,000</u>	<u>19,578,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>19,052,000</u>	<u>19,565,000</u>
A160	Associate Professor (BPS-19)	5	5	2,486,000	2,593,000
P070	Principal (BPS-19)	1	1	741,000	762,000
A130	Assistant Professor (BPS-18)	9	9	6,076,000	6,257,000
L028	Lecturer (BPS-17)	10	10	7,671,000	7,832,000
L033	Librarian (BPS-17)	1	1	676,000	692,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	821,000	837,000
A057	Assistant (BPS-16)	1	1	581,000	592,000
A01102	Personal pay			12,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,799,000</u>	<u>3,863,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,799,000</u>	<u>3,863,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	361,000	369,000
S035	Senior Clerk (BPS-14)	1	1	512,000	520,000
J013	Junior Clerk (BPS-11)	1	1	282,000	288,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	358,000	363,000
L001	Laboratory Assistant (BPS-07)	1	1	430,000	434,000
D112	Driver (BPS-06)	1	1	132,000	136,000
C057	Chowkidar (BPS-03)	2	2	389,000	394,000
L002	Laboratory Attendant (BPS-03)	3	3	525,000	533,000
M010	Mali (BPS-03)	1	1	136,000	139,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
N005 Naib Qasid (BPS-03)	2	2	269,000		274,000
S162 Sweeper (BPS-03)	2	2	269,000		274,000
T049 Tubewell Operator (BPS-03)	1	1	136,000		139,000
A012 TOTAL ALLOWANCES			<u>11,501,000</u>	<u>9,821,200</u>	<u>11,877,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,426,000</u>	<u>9,821,200</u>	<u>11,700,000</u>
A01202 House Rent Allowance			2,046,000	1,928,400	2,046,000
A01203 Conveyance Allowance			1,082,000	1,542,500	1,082,000
A01207 Washing Allowance			14,000	9,000	14,000
A01208 Dress Allowance			14,000	9,000	14,000
A0120D Integrated Allowance			11,000	10,800	11,000
A01217 Medical Allowance			881,000	945,500	881,000
A0121T Adhoc Relief Allowance 2013			495,000	297,000	495,000
A01224 Entertainment Allowance			38,000	31,700	38,000
A0122C Adhoc Relief Allowance - 2015			407,000	208,600	407,000
A0122M Adhoc Relief Allowance 2016			1,858,000	1,359,500	1,858,000
A0122Y Ad-hoc Relief Allowance 2017			2,286,000	1,756,900	2,423,000
A01238 Charge allowance			7,000	7,200	7,000
A0123G Ad-hoc Relief Allowance-2018			2,287,000	1,715,100	2,424,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>		<u>177,000</u>
A01274 Medical Charges			<u>22,000</u>		<u>124,000</u>
001 Medical Charges			22,000		124,000
A01278 Leave Salary			<u>53,000</u>		<u>53,000</u>
001 Leave Salary			53,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>515,000</u>	<u>554,000</u>	<u>524,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	40,000	40,000
A033 TOTAL UTILITIES			<u>213,000</u>	<u>219,000</u>	<u>210,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03303	Electricity		<u>209,000</u>	<u>209,000</u>	<u>200,000</u>
001	Electricity		209,000	209,000	200,000
A03304	Hot and Cold Weather Charges		4,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>90,000</u>	<u>69,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		35,000	35,000	35,000
A03902	Printing and Publication		<u>2,000</u>	<u>20,000</u>	<u>2,000</u>
001	Printing and publication		2,000	20,000	2,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	30,000	30,000
Government Girls Degree College Ghazi Haripur			36,909,000	27,960,000	37,892,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4298	Government Girls Degree College Sarai Saleh Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,036,000</u>	<u>32,412,000</u>	<u>43,177,000</u>	
A011	TOTAL PAY	51	51	<u>27,675,000</u>	<u>20,631,000</u>	<u>28,352,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>23,874,000</u>	<u>18,121,400</u>	<u>24,480,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>23,862,000</u>	<u>18,035,700</u>	<u>24,467,000</u>
P070	Principal (BPS-20)	1	1	2,498,000		2,530,000
A160	Associate Professor (BPS-19)	5	5	4,322,000		4,429,000
A130	Assistant Professor (BPS-18)	9	9	6,244,000		6,425,000
L028	Lecturer (BPS-17)	15	15	9,445,000		9,687,000
L033	Librarian (BPS-17)	1	1	436,000		452,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	465,000		481,000
A057	Assistant (BPS-16)	1	1	452,000		463,000
A01102	Personal pay			12,000	85,700	13,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,801,000</u>	<u>2,509,600</u>	<u>3,872,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,801,000</u>	<u>2,509,600</u>	<u>3,872,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	279,000		287,000
S035	Senior Clerk (BPS-14)	1	1	486,000		494,000
J013	Junior Clerk (BPS-11)	2	2	414,000		426,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	276,000		281,000
L001	Laboratory Assistant (BPS-07)	1	1	275,000		279,000
D112	Driver (BPS-06)	2	2	388,000		396,000
C057	Chowkidar (BPS-03)	2	2	375,000		380,000
L002	Laboratory Attendant (BPS-03)	3	3	494,000		502,000
M010	Mali (BPS-03)	1	1	292,000		295,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
N005	Naib Qasid	(BPS-03)	2	2	265,000	270,000	
S162	Sweeper	(BPS-03)	2	2	257,000	262,000	
A012	TOTAL ALLOWANCES		<u>14,361,000</u>			<u>14,825,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,286,000</u>			<u>14,648,000</u>	
A01201	Senior Post Allowance			15,000	15,000	15,000	
A01202	House Rent Allowance			2,316,000	2,221,900	2,316,000	
A01203	Conveyance Allowance			1,880,000	1,798,800	1,880,000	
A01207	Washing Allowance			16,000	9,900	16,000	
A01208	Dress Allowance			14,000	10,800	14,000	
A0120D	Integrated Allowance			11,000	10,800	11,000	
A01216	Qualification Allowance				45,000		
A01217	Medical Allowance			1,012,000	1,146,900	1,012,000	
A0121T	Adhoc Relief Allowance 2013			605,000	384,500	605,000	
A01224	Entertainment Allowance			39,000	35,500	39,000	
A0122C	Adhoc Relief Allowance - 2015			478,000	260,400	478,000	
A0122M	Adhoc Relief Allowance 2016			2,239,000	1,577,900	2,239,000	
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,766,000	2,059,400	2,932,000	
A01238	Charge allowance			7,000	7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018			2,768,000	2,050,000	2,934,000	
A01270	Other			<u>120,000</u>	<u>135,000</u>	<u>126,000</u>	
001	Others			120,000	135,000	126,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>			<u>177,000</u>	
A01274	Medical Charges			<u>22,000</u>		<u>124,000</u>	
001	Medical Charges			22,000		124,000	
A01278	Leave Salary			<u>53,000</u>		<u>53,000</u>	
001	Leave Salary			53,000		53,000	
A03	TOTAL OPERATING EXPENSES		<u>403,000</u>			<u>737,000</u>	
A032	TOTAL COMMUNICATIONS		<u>7,000</u>			<u>7,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
A03201	Postage and Telegraph		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>185,000</u>	<u>335,000</u>	<u>310,000</u>
A03303	Electricity		<u>180,000</u>	<u>320,000</u>	<u>300,000</u>
001	Electricity		180,000	320,000	300,000
A03304	Hot and Cold Weather Charges		5,000	15,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>262,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	250,000	200,000
A03808	Conveyance Charges		<u>6,000</u>	<u>12,000</u>	<u>10,000</u>
001	Conveyance Charges		6,000	12,000	10,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>133,000</u>	<u>82,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03902	Printing and Publication			<u>68,000</u>	<u>20,000</u>
001	Printing and publication			68,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>52,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>37,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>37,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	37,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	15,000	20,000
Government Girls Degree College Sarai Saleh Haripur			44,459,000	33,201,000	45,826,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4322	Government Girls Degree College Mankarai Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,397,000</u>	<u>26,076,000</u>	<u>34,313,000</u>	
A011	TOTAL PAY	43	43	<u>21,920,000</u>	<u>16,546,300</u>	<u>22,447,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>17,498,000</u>	<u>13,461,000</u>	<u>17,949,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>17,486,000</u>	<u>13,461,000</u>	<u>17,936,000</u>
P070	Principal (BPS-20)	1	1	2,495,000		2,527,000
A160	Associate Professor (BPS-19)	4	4	4,271,000		4,356,000
A130	Assistant Professor (BPS-18)	8	8	4,457,000		4,618,000
L028	Lecturer (BPS-17)	8	8	4,974,000		5,103,000
L033	Librarian (BPS-17)	1	1	465,000		481,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	465,000		481,000
A057	Assistant (BPS-16)	1	1	359,000		370,000
A01102	Personal pay			12,000		13,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,422,000</u>	<u>3,085,300</u>	<u>4,498,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>4,422,000</u>	<u>3,085,300</u>	<u>4,498,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	276,000		284,000
S035	Senior Clerk (BPS-14)	1	1	458,000		466,000
J013	Junior Clerk (BPS-11)	2	2	830,000		842,000
H062	Hostel Superintendent (BPS-09)	1	1	316,000		321,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	273,000		278,000
L001	Laboratory Assistant (BPS-07)	1	1	272,000		276,000
D112	Driver (BPS-06)	2	2	507,000		515,000
C057	Chowkidar (BPS-03)	2	2	370,000		375,000
L002	Laboratory Attendant (BPS-03)	3	3	494,000		502,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	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						
M010	Mali	(BPS-03)	1	1	126,000		129,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		255,000
S162	Sweeper	(BPS-03)	2	2	250,000		255,000
A012	TOTAL ALLOWANCES				11,477,000	9,529,700	11,866,000
A012-1	TOTAL REGULAR ALLOWANCES				11,402,000	9,205,700	11,689,000
A01201	Senior Post Allowance				15,000	16,000	15,000
A01202	House Rent Allowance				1,752,000	1,656,400	1,752,000
A01203	Conveyance Allowance				1,787,000	1,472,000	1,787,000
A01207	Washing Allowance				16,000	10,800	16,000
A01208	Dress Allowance				14,000	9,000	14,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01216	Qualification Allowance				67,000		67,000
A01217	Medical Allowance				788,000	877,600	788,000
A0121T	Adhoc Relief Allowance 2013				408,000	321,600	408,000
A01224	Entertainment Allowance				33,000	28,500	33,000
A0122C	Adhoc Relief Allowance - 2015				347,000	219,700	347,000
A0122M	Adhoc Relief Allowance 2016				1,773,000	1,263,900	1,773,000
A0122N	Special Conveyance Allowance to Disbalded Employees					11,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				2,190,000	1,657,900	2,321,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,193,000	1,643,300	2,325,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				75,000	324,000	177,000
A01274	Medical Charges				22,000		124,000
001	Medical Charges				22,000		124,000
A01278	Leave Salary				53,000	324,000	53,000
001	Leave Salary				53,000	324,000	53,000
A03	TOTAL OPERATING EXPENSES				544,000	556,000	533,000
A032	TOTAL COMMUNICATIONS				38,000	46,000	46,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		32,000	40,000	40,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>246,000</u>	<u>255,000</u>
A03303	Electricity		<u>300,000</u>	<u>241,000</u>	<u>250,000</u>
001	Electricity		300,000	241,000	250,000
A03304	Hot and Cold Weather Charges			5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>152,000</u>	<u>205,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>137,000</u>	<u>180,000</u>	<u>150,000</u>
001	Travelling Allowance		137,000	180,000	150,000
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	25,000	20,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>59,000</u>	<u>62,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001	Printing and publication		4,000	4,000	5,000
A03905	Newspapers Periodicals and Books			5,000	7,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>483,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>483,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	483,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>71,000</u>	<u>71,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>67,000</u>	<u>67,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>67,000</u>	<u>67,000</u>	<u>20,000</u>
001	Machinery and Equipment		67,000	67,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		4,000	4,000	15,000
Government Girls Degree College Mankarai Haripur			36,012,000	27,186,000	36,881,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4347	Govt. Girls Degree College Khanpur Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,489,000</u>	<u>23,541,000</u>	<u>23,226,000</u>	
A011	TOTAL PAY	41	41	<u>12,480,000</u>	<u>14,453,800</u>	<u>12,967,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,536,000</u>	<u>12,439,800</u>	<u>10,970,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,536,000</u>	<u>12,439,800</u>	<u>10,970,000</u>
P070	Principal (BPS-19)	1	1	732,000		753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000		1,997,000
L028	Lecturer (BPS-17)	18	18	6,884,000		7,174,000
L033	Librarian (BPS-17)	1	1	382,000		398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000		398,000
A057	Assistant (BPS-16)	1	1	239,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,944,000</u>	<u>2,014,000</u>	<u>1,997,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,944,000</u>	<u>2,014,000</u>	<u>1,997,000</u>
S035	Senior Clerk (BPS-14)	1	1	191,000		199,000
J013	Junior Clerk (BPS-11)	1	1	157,000		163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000		424,000
C057	Chowkidar (BPS-03)	2	2	237,000		242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000		363,000
M010	Mali (BPS-03)	1	1	119,000		122,000
N005	Naib Qasid (BPS-03)	2	2	237,000		242,000
S162	Sweeper (BPS-03)	2	2	237,000		242,000
A012	TOTAL ALLOWANCES			<u>10,009,000</u>	<u>9,087,200</u>	<u>10,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,909,000</u>	<u>8,987,200</u>	<u>10,059,000</u>
A01202	House Rent Allowance			2,909,000	1,505,600	2,909,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,863,000	1,451,000	1,863,000
A01207	Washing Allowance		9,000	4,500	9,000
A01208	Dress Allowance		9,000	4,500	9,000
A0120D	Integrated Allowance		11,000	5,400	11,000
A01217	Medical Allowance		892,000	1,539,800	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	265,600	406,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	180,800	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,126,200	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,248,000	1,445,400	1,323,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,249,000	1,445,200	1,324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>231,000</u>	<u>277,000</u>	<u>268,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		3,000	4,000	4,000
A03202	Telephone and Trunk Call		24,000	32,000	32,000
A033	TOTAL UTILITIES		<u>26,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and Cold Weather Charges		6,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>140,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	130,000	120,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>68,000</u>	<u>71,000</u>	<u>72,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		3,000	6,000	7,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13201 Furniture and Fixture			10,000	10,000	10,000
Govt. Girls Degree College Khanpur Haripur			24,740,000	23,838,000	25,514,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR5106	Government Girls Degree College No. 2 Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,096,000</u>	<u>28,432,000</u>	<u>30,932,000</u>	
A011	TOTAL PAY	42	42	<u>19,181,000</u>	<u>17,671,500</u>	<u>19,676,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,870,000</u>	<u>15,038,600</u>	<u>16,304,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,870,000</u>	<u>15,038,600</u>	<u>16,304,000</u>
P070	Principal (BPS-19)	1	1	2,486,000		2,507,000
A130	Assistant Professor (BPS-18)	4	4	3,120,000		3,200,000
L028	Lecturer (BPS-17)	18	18	8,702,000		8,992,000
L033	Librarian (BPS-17)	1	1	825,000		841,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	530,000		546,000
A057	Assistant (BPS-16)	1	1	207,000		218,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,311,000</u>	<u>2,632,900</u>	<u>3,372,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,311,000</u>	<u>2,632,900</u>	<u>3,372,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	270,000		278,000
S035	Senior Clerk (BPS-14)	1	1	279,000		287,000
J013	Junior Clerk (BPS-11)	1	1	268,000		274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	267,000		272,000
L001	Laboratory Assistant (BPS-07)	1	1	266,000		270,000
D112	Driver (BPS-06)	1	1	233,000		237,000
C057	Chowkidar (BPS-03)	2	2	357,000		362,000
L002	Laboratory Attendant (BPS-03)	3	3	474,000		482,000
M010	Mali (BPS-03)	1	1	183,000		186,000
N005	Naib Qasid (BPS-03)	2	2	357,000		362,000
S162	Sweeper (BPS-03)	2	2	357,000		362,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>10,915,000</u>	<u>10,760,500</u>	<u>11,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,788,000</u>	<u>10,655,500</u>	<u>11,027,000</u>
A01202	House Rent Allowance		1,751,000	1,880,800	1,751,000
A01203	Conveyance Allowance		1,860,000	1,892,600	1,860,000
A01207	Washing Allowance		14,000	9,200	14,000
A01208	Dress Allowance		14,000	9,200	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		873,000	1,478,300	873,000
A0121T	Adhoc Relief Allowance 2013		367,000	289,000	367,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		306,000	198,800	306,000
A0122M	Adhoc Relief Allowance 2016		1,561,000	1,379,900	1,561,000
A0122Y	Ad-hoc Relief Allowance 2017		1,918,000	1,775,600	2,033,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,920,000	1,658,100	2,035,000
A01270	Other		<u>180,000</u>	<u>60,000</u>	<u>189,000</u>
001	Others		180,000	60,000	189,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>105,000</u>	<u>229,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001	Leave Salary		105,000	105,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>705,000</u>	<u>880,000</u>	<u>802,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>65,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	15,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03301	Gas		200,000	200,000	200,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>210,000</u>	<u>195,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001	Travelling Allowance		150,000	180,000	180,000
A03808	Conveyance Charges		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	30,000	15,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>205,000</u>	<u>147,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		25,000	35,000	35,000
A03902	Printing and Publication		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
001	Printing and publication		25,000	80,000	25,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>191,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>191,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	191,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		15,000	30,000	30,000
Government Girls Degree College No. 2 Haripur			32,826,000	30,053,000	33,784,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,424,000</u>	<u>24,674,000</u>	<u>24,216,000</u>
A011	TOTAL PAY	47	47	<u>13,208,000</u>	<u>15,272,400</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,525,000</u>	<u>11,265,300</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,525,000</u>	<u>11,265,300</u>
P070	Principal (BPS-19)	1	1	721,000	742,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	18	18	6,884,000	7,174,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,683,000</u>	<u>4,007,100</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,683,000</u>	<u>4,007,100</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	158,000	164,000
H292	Hostel Warden (BPS-09)	1	1	147,000	152,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
B013	Bearer (BPS-03)	1	1	118,000	121,000
C057	Chowkidar (BPS-03)	3	3	356,000	364,000
C095	Cook (BPS-03)	1	1	118,000	121,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	118,000	121,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	3	3	356,000	364,000
T049	Tubewell Operator (BPS-03)	1	1	118,000	121,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>10,216,000</u>	<u>9,401,600</u>	<u>10,501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,116,000</u>	<u>9,401,600</u>	<u>10,301,000</u>
A01202	House Rent Allowance		2,909,000	1,653,100	2,909,000
A01203	Conveyance Allowance		1,863,000	1,896,000	1,863,000
A01207	Washing Allowance		9,000	17,500	9,000
A01208	Dress Allowance		9,000	17,500	9,000
A0120D	Integrated Allowance		11,000	14,900	11,000
A01216	Qualification Allowance			20,500	
A01217	Medical Allowance		892,000	1,341,800	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	181,100	406,000
A01224	Entertainment Allowance		6,000	5,500	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	123,100	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,233,900	1,096,000
A0122N	Special Conveyance Allowance to Disabled Employees			17,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		1,321,000	1,537,300	1,400,000
A01238	Charge allowance		7,000	5,500	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,323,000	1,303,900	1,402,000
A01270	Other		<u>60,000</u>	<u>33,000</u>	<u>63,000</u>
001	Others		60,000	33,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>200,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>282,000</u>	<u>655,000</u>	<u>264,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>9,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		24,000	6,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>111,000</u>	<u>57,000</u>	<u>57,000</u>
A03303	Electricity		<u>109,000</u>	<u>52,000</u>	<u>52,000</u>
001	Electricity		109,000	52,000	52,000
A03304	Hot and Cold Weather Charges		2,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>84,000</u>	<u>159,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>154,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	154,000	150,000
A03808	Conveyance Charges		<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		4,000	5,000	5,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>430,000</u>	<u>39,000</u>
A03901	Stationery		<u>30,000</u>	<u>17,000</u>	<u>17,000</u>
001	Stationery		30,000	17,000	17,000
A03905	Newspapers Periodicals and Books		5,000	4,000	7,000
A03919	Payments to Other for Service Rendered			<u>394,000</u>	
001	Payments to Others for Service Rendered			394,000	
A03970	Others		<u>25,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		25,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	15,000	20,000
Govt. Girls Degree College Kot Najibullah District Haripur			25,736,000	25,359,000	26,520,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD4083	Government Degree College Pattan Kohistan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,717,000</u>	<u>18,796,000</u>	<u>28,449,000</u>
A011	TOTAL PAY	36	36	<u>16,410,000</u>	<u>10,918,700</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>13,274,000</u>	<u>8,383,500</u>
A01101	Total Basic Pay Of Officer	21	21	<u>13,262,000</u>	<u>8,383,500</u>
A160	Associate Professor (BPS-19)	3	3	2,097,000	2,161,000
P070	Principal (BPS-19)	1	1	741,000	762,000
A130	Assistant Professor (BPS-18)	5	5	4,755,000	4,855,000
L028	Lecturer (BPS-17)	9	9	4,669,000	4,814,000
L033	Librarian (BPS-17)	1	1	262,000	278,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	495,000	511,000
A057	Assistant (BPS-16)	1	1	243,000	254,000
A01102	Personal pay			12,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,136,000</u>	<u>2,535,200</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,136,000</u>	<u>2,535,200</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	294,000	302,000
S035	Senior Clerk (BPS-14)	1	1	367,000	375,000
J013	Junior Clerk (BPS-11)	1	1	238,000	244,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	291,000	296,000
L001	Laboratory Assistant (BPS-07)	1	1	290,000	294,000
C057	Chowkidar (BPS-03)	2	2	435,000	440,000
L002	Laboratory Attendant (BPS-03)	3	3	530,000	538,000
M010	Mali (BPS-03)	1	1	108,000	111,000
N005	Naib Qasid (BPS-03)	2	2	346,000	351,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
				Rs	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						
S162	Sweeper	(BPS-03)	2	2	237,000	242,000	
A012	TOTAL ALLOWANCES				<u>11,307,000</u>	<u>7,877,300</u>	<u>11,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,232,000</u>	<u>7,556,400</u>	<u>11,431,000</u>
A01202	House Rent Allowance				1,523,000	1,022,800	1,523,000
A01203	Conveyance Allowance				1,532,000	1,144,300	1,532,000
A01207	Washing Allowance				14,000	5,900	14,000
A01208	Dress Allowance				14,000	2,300	14,000
A0120D	Integrated Allowance				11,000	16,200	11,000
A01217	Medical Allowance				777,000	628,000	777,000
A0121T	Adhoc Relief Allowance 2013				429,000	188,000	429,000
A01224	Entertainment Allowance				25,000	6,000	25,000
A0122C	Adhoc Relief Allowance - 2015				351,000	129,800	351,000
A0122M	Adhoc Relief Allowance 2016				1,332,000	866,300	1,332,000
A0122Y	Ad-hoc Relief Allowance 2017				1,640,000	1,104,100	1,738,000
A01233	Unattractive Area Allowance				<u>330,000</u>	<u>303,000</u>	<u>330,000</u>
001	Unattractive Area Allowance				330,000	303,000	330,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,642,000	1,104,000	1,741,000
A01250	Incentive Allowance				<u>1,575,000</u>	<u>891,000</u>	<u>1,575,000</u>
001	Incentive Allowance				1,575,000	891,000	1,575,000
A01270	Other				<u>30,000</u>	<u>137,500</u>	<u>32,000</u>
001	Others				30,000	137,500	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>320,900</u>	<u>177,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>53,000</u>	<u>320,900</u>	<u>53,000</u>
001	Leave Salary				53,000	320,900	53,000
A03	TOTAL OPERATING EXPENSES				<u>468,000</u>	<u>805,000</u>	<u>760,000</u>
A032	TOTAL COMMUNICATIONS				<u>8,000</u>	<u>15,000</u>	<u>20,000</u>
A03201	Postage and Telegraph				8,000		5,000
A03202	Telephone and Trunk Call					15,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A03304	Hot and Cold Weather Charges		10,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>700,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>700,000</u>	<u>650,000</u>
001	Travelling Allowance		400,000	700,000	650,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		20,000	30,000	30,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>451,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>451,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	451,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
Government Degree College Pattan Kohistan			30,185,000	20,052,000	31,209,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,104,000</u>	<u>29,181,000</u>	<u>40,023,000</u>
A011	TOTAL PAY	41	41	<u>26,263,000</u>	<u>26,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>20,751,000</u>	<u>21,166,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>20,734,000</u>	<u>21,148,000</u>
P070	Principal (BPS-20)	1	1	2,474,000	2,506,000
A160	Associate Professor (BPS-19)	4	4	4,905,000	4,990,000
A130	Assistant Professor (BPS-18)	7	7	5,949,000	6,090,000
L028	Lecturer (BPS-17)	7	7	5,567,000	5,680,000
L033	Librarian (BPS-17)	1	1	411,000	427,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	976,000	992,000
A057	Assistant (BPS-16)	1	1	452,000	463,000
A01102	Personal pay			17,000	375,600
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,512,000</u>	<u>4,024,700</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,490,000</u>	<u>5,561,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	459,000	467,000
S035	Senior Clerk (BPS-14)	1	1	459,000	467,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	456,000	461,000
L001	Laboratory Assistant (BPS-07)	2	2	793,000	802,000
B006	Behishti (BPS-03)	1	1	321,000	324,000
C057	Chowkidar (BPS-03)	2	2	539,000	544,000
L002	Laboratory Attendant (BPS-03)	4	4	1,001,000	1,012,000
L035	Library Attendant (BPS-03)	1	1	256,000	259,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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								
M010	Mali	(BPS-03)	1	1	218,000	221,000			
N005	Naib Qasid	(BPS-03)	2	2	411,000	416,000			
S162	Sweeper	(BPS-03)	2	2	309,000	314,000			
A01152	Personal pay				22,000	23,000			
A012	TOTAL ALLOWANCES		<u>12,841,000</u>			<u>10,169,200</u>		<u>13,273,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,714,000</u>			<u>10,169,200</u>		<u>13,044,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				1,643,000	1,612,000	1,643,000		
A01203	Conveyance Allowance				1,670,000	1,429,500	1,670,000		
A01207	Washing Allowance				18,000	9,000	18,000		
A01208	Dress Allowance				18,000	9,000	18,000		
A0120D	Integrated Allowance				11,000	10,800	11,000		
A01217	Medical Allowance				816,000	960,800	816,000		
A0121T	Adhoc Relief Allowance 2013				537,000	428,400	537,000		
A01224	Entertainment Allowance				33,000	21,200	33,000		
A0122C	Adhoc Relief Allowance - 2015				451,000	290,900	451,000		
A0122M	Adhoc Relief Allowance 2016				2,150,000	1,493,800	2,150,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	24,000	24,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,622,000	1,901,200	2,779,000		
A01238	Charge allowance				7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,624,000	1,896,400	2,781,000		
A01270	Other				<u>87,000</u>	<u>60,000</u>	<u>91,000</u>		
001	Others				87,000	60,000	91,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>			<u>229,000</u>			
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>		
001	Medical Charges				22,000		124,000		
A01278	Leave Salary				<u>105,000</u>		<u>105,000</u>		
001	Leave Salary				105,000		105,000		
A03	TOTAL OPERATING EXPENSES		<u>318,000</u>			<u>385,000</u>		<u>390,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	200,000	200,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>77,000</u>	<u>82,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		5,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>25,000</u>	<u>32,000</u>	<u>35,000</u>
001	Others		25,000	32,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>241,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>241,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	241,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
Government Degree College Ahmad Abad Karak			41,442,000	29,827,000	42,443,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,379,000</u>	<u>19,840,000</u>	<u>34,203,000</u>
A011	TOTAL PAY	38	38	<u>22,380,000</u>	<u>22,828,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>18,747,000</u>	<u>19,135,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>18,735,000</u>	<u>19,122,000</u>
A160	Associate Professor (BPS-19)	4	4	3,991,000	4,076,000
P070	Principal (BPS-19)	1	1	861,000	882,000
A130	Assistant Professor (BPS-18)	7	7	6,367,000	6,508,000
L028	Lecturer (BPS-17)	6	6	5,921,000	6,018,000
L033	Librarian (BPS-17)	1	1	592,000	608,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	640,000	656,000
A057	Assistant (BPS-16)	1	1	363,000	374,000
A01102	Personal pay			12,000	21,400
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,633,000</u>	<u>3,693,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,633,000</u>	<u>3,693,000</u>
S035	Senior Clerk (BPS-14)	1	1	476,000	484,000
J013	Junior Clerk (BPS-11)	1	1	396,000	402,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	267,000	272,000
L001	Laboratory Assistant (BPS-07)	2	2	396,000	405,000
B006	Behishti (BPS-03)	1	1	132,000	135,000
C057	Chowkidar (BPS-03)	2	2	382,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	396,000	404,000
M010	Mali (BPS-03)	1	1	189,000	192,000
N005	Naib Qasid (BPS-03)	2	2	311,000	316,000
S162	Sweeper (BPS-03)	2	2	295,000	300,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
T049	Tubewell Operator	(BPS-03)	1	1	393,000	396,000	
A012	TOTAL ALLOWANCES		<u>10,999,000</u>			<u>7,142,000</u>	<u>11,375,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,872,000</u>			<u>7,082,000</u>	<u>11,146,000</u>
A01202	House Rent Allowance		1,482,000		1,137,400	1,482,000	
A01203	Conveyance Allowance		1,143,000		1,111,700	1,143,000	
A01207	Washing Allowance		14,000		10,800	14,000	
A01208	Dress Allowance		14,000		10,800	14,000	
A0120D	Integrated Allowance		11,000		10,800	11,000	
A01216	Qualification Allowance				30,000		
A01217	Medical Allowance		712,000		725,600	712,000	
A0121T	Adhoc Relief Allowance 2013		564,000		273,300	564,000	
A01224	Entertainment Allowance		32,000		13,000	32,000	
A0122C	Adhoc Relief Allowance - 2015		470,000		187,600	470,000	
A0122M	Adhoc Relief Allowance 2016		1,828,000		991,400	1,828,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,237,000		1,269,800	2,371,000	
A01238	Charge allowance		7,000			7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,238,000		1,269,800	2,372,000	
A01270	Other		<u>120,000</u>		<u>40,000</u>	<u>126,000</u>	
001	Others		120,000		40,000	126,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>			<u>60,000</u>	<u>229,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>60,000</u>	<u>124,000</u>	
001	Medical Charges		22,000		60,000	124,000	
A01278	Leave Salary		<u>105,000</u>			<u>105,000</u>	
001	Leave Salary		105,000			105,000	
A03	TOTAL OPERATING EXPENSES		<u>316,000</u>			<u>232,000</u>	<u>245,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		1,000		4,000	4,000	
A033	TOTAL UTILITIES		<u>155,000</u>			<u>72,000</u>	<u>72,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03303	Electricity		<u>150,000</u>	<u>67,000</u>	<u>67,000</u>
001	Electricity		150,000	67,000	67,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>95,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>90,000</u>	<u>90,000</u>
001	Travelling Allowance		100,000	90,000	90,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>61,000</u>	<u>74,000</u>
A03901	Stationery		<u>20,000</u>	<u>22,000</u>	<u>30,000</u>
001	Stationery		20,000	22,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Printing and publication		10,000	12,000	12,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>20,000</u>	<u>22,000</u>	<u>25,000</u>
001	Others		20,000	22,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,297,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,297,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,297,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
Government Degree College Banda Daud Shah Karak			35,715,000	21,389,000	36,478,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4125 Government Degree College Latambar Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,218,000</u>	<u>20,544,000</u>	<u>40,089,000</u>
A011 TOTAL PAY	39	39	<u>26,117,000</u>	<u>13,033,600</u>	<u>26,568,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>22,687,000</u>	<u>10,414,600</u>	<u>23,070,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>22,674,000</u>	<u>10,410,600</u>	<u>23,056,000</u>
A160 Associate Professor (BPS-19)	3	3	5,139,000		5,203,000
P070 Principal (BPS-19)	1	1	1,581,000		1,602,000
A130 Assistant Professor (BPS-18)	7	7	10,185,000		10,326,000
L028 Lecturer (BPS-17)	7	7	4,538,000		4,651,000
L033 Librarian (BPS-17)	1	1	494,000		510,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	494,000		510,000
A057 Assistant (BPS-16)	1	1	243,000		254,000
A01102 Personal pay			13,000	4,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,430,000</u>	<u>2,619,000</u>	<u>3,498,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,430,000</u>	<u>2,619,000</u>	<u>3,498,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	290,000		298,000
S035 Senior Clerk (BPS-14)	1	1	440,000		448,000
J013 Junior Clerk (BPS-11)	1	1	268,000		274,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	287,000		292,000
L001 Laboratory Assistant (BPS-07)	2	2	451,000		460,000
C057 Chowkidar (BPS-03)	3	3	422,000		430,000
L002 Laboratory Attendant (BPS-03)	4	4	586,000		597,000
M010 Mali (BPS-03)	1	1	153,000		156,000
N005 Naib Qasid (BPS-03)	2	2	229,000		234,000
S162 Sweeper (BPS-03)	2	2	304,000		309,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>13,101,000</u>	<u>7,510,400</u>	<u>13,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,974,000</u>	<u>7,510,400</u>	<u>13,292,000</u>
A01202	House Rent Allowance		1,737,000	1,243,900	1,737,000
A01203	Conveyance Allowance		1,637,000	1,173,700	1,637,000
A01207	Washing Allowance		18,000	9,000	18,000
A01208	Dress Allowance		18,000	9,000	18,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		1,075,000	715,600	1,075,000
A0121T	Adhoc Relief Allowance 2013		539,000	290,700	539,000
A01224	Entertainment Allowance		25,000	12,000	25,000
A0122C	Adhoc Relief Allowance - 2015		448,000	203,000	448,000
A0122M	Adhoc Relief Allowance 2016		2,159,000	1,013,000	2,159,000
A0122Y	Ad-hoc Relief Allowance 2017		2,610,000	1,305,000	2,767,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,610,000	1,305,000	2,767,000
A01270	Other		<u>80,000</u>	<u>212,500</u>	<u>84,000</u>
001	Others		80,000	212,500	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>508,000</u>	<u>229,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>124,000</u>	<u>124,000</u>
001	Medical Charges		22,000	124,000	124,000
A01278	Leave Salary		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001	Leave Salary		105,000	105,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>379,000</u>	<u>508,000</u>	<u>431,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>50,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		19,000	50,000	30,000
A033	TOTAL UTILITIES		<u>63,000</u>	<u>220,000</u>	<u>186,000</u>
A03302	Water		17,000	30,000	30,000
A03303	Electricity		<u>40,000</u>	<u>190,000</u>	<u>150,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
001	Electricity		40,000	190,000	150,000
A03304	Hot and Cold Weather Charges		6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>228,000</u>	<u>103,000</u>	<u>103,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		220,000	100,000	100,000
A03808	Conveyance Charges		<u>8,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		8,000	3,000	3,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>135,000</u>	<u>107,000</u>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		25,000	40,000	40,000
A03902	Printing and Publication		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Printing and publication		10,000	40,000	20,000
A03905	Newspapers Periodicals and Books		4,000	5,000	7,000
A03970	Others		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		25,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>100,000</u>	<u>60,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		15,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		25,000	50,000	30,000
Government Degree College Latambar Karak			41,637,000	21,152,000	42,580,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4126	Government Degree College Sabir Abad Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,162,000</u>	<u>19,571,000</u>	<u>32,989,000</u>	
A011	TOTAL PAY	38	38	<u>21,097,000</u>	<u>12,375,200</u>	<u>21,516,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>17,318,000</u>	<u>9,844,600</u>	<u>17,665,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>17,305,000</u>	<u>9,844,600</u>	<u>17,651,000</u>
A160	Associate Professor (BPS-19)	3	3	4,571,000		4,635,000
P070	Principal (BPS-19)	1	1	861,000		882,000
A130	Assistant Professor (BPS-18)	6	6	5,374,000		5,495,000
L028	Lecturer (BPS-17)	6	6	5,014,000		5,111,000
L033	Librarian (BPS-17)	1	1	550,000		566,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	440,000		456,000
A057	Assistant (BPS-16)	1	1	495,000		506,000
A01102	Personal pay			13,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,779,000</u>	<u>2,530,600</u>	<u>3,851,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,779,000</u>	<u>2,530,600</u>	<u>3,851,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	278,000		286,000
S035	Senior Clerk (BPS-14)	1	1	495,000		503,000
J013	Junior Clerk (BPS-11)	1	1	276,000		282,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	275,000		280,000
L001	Laboratory Assistant (BPS-07)	2	2	426,000		435,000
D112	Driver (BPS-06)	1	1	132,000		136,000
C057	Chowkidar (BPS-03)	2	2	355,000		360,000
L002	Laboratory Attendant (BPS-03)	4	4	743,000		754,000
M010	Mali (BPS-03)	1	1	129,000		132,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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								
N005	Naib Qasid	(BPS-03)	2	2	250,000	255,000			
S162	Sweeper	(BPS-03)	2	2	285,000	290,000			
T049	Tubewell Operator	(BPS-03)	1	1	135,000	138,000			
A012	TOTAL ALLOWANCES		<u>11,065,000</u>			<u>7,195,800</u>		<u>11,473,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,938,000</u>			<u>7,169,400</u>		<u>11,244,000</u>	
A01202	House Rent Allowance				1,591,000	1,180,000	1,591,000		
A01203	Conveyance Allowance				1,477,000	1,049,800	1,477,000		
A01207	Washing Allowance				16,000	5,400	16,000		
A01208	Dress Allowance				16,000	5,400	16,000		
A0120D	Integrated Allowance				11,000	5,400	11,000		
A01216	Qualification Allowance				18,000	243,100	18,000		
A01217	Medical Allowance				845,000	691,400	845,000		
A0121T	Adhoc Relief Allowance 2013				534,000	281,700	534,000		
A01224	Entertainment Allowance				25,000	18,000	25,000		
A0122C	Adhoc Relief Allowance - 2015				365,000	191,000	365,000		
A0122M	Adhoc Relief Allowance 2016				1,734,000	975,400	1,734,000		
A0122N	Special Conveyance Allowance to Disabled Employees					48,000	48,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,108,000	1,234,000	2,235,000		
A01238	Charge allowance				7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,111,000	1,233,600	2,238,000		
A01270	Other				<u>80,000</u>		<u>84,000</u>		
001	Others				80,000		84,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>			<u>26,400</u>		<u>229,000</u>	
A01274	Medical Charges				<u>22,000</u>	<u>26,400</u>	<u>124,000</u>		
001	Medical Charges				22,000	26,400	124,000		
A01278	Leave Salary				<u>105,000</u>		<u>105,000</u>		
001	Leave Salary				105,000		105,000		
A03	TOTAL OPERATING EXPENSES		<u>393,000</u>			<u>395,000</u>		<u>407,000</u>	
A032	TOTAL COMMUNICATIONS		<u>38,000</u>			<u>41,000</u>		<u>45,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		33,000	36,000	40,000
A033	TOTAL UTILITIES		<u>235,000</u>	<u>205,000</u>	<u>205,000</u>
A03303	Electricity		<u>230,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		230,000	200,000	200,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>49,000</u>	<u>57,000</u>
A03901	Stationery		<u>17,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery		17,000	20,000	25,000
A03902	Printing and Publication		<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		2,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03970	Others		<u>16,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others		16,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>16,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		9,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		6,000	6,000	15,000
Government Degree College Sabir Abad Karak			34,570,000	19,982,000	35,426,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4127	Government Degree College Takht-e-Nasrat i Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,876,000</u>	<u>31,160,000</u>	<u>42,877,000</u>	
A011	TOTAL PAY	44	44	<u>27,521,000</u>	<u>20,159,000</u>	<u>28,086,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>22,719,000</u>	<u>16,663,700</u>	<u>23,215,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>22,551,000</u>	<u>16,288,700</u>	<u>23,037,000</u>
P070	Principal (BPS-20)	1	1	1,655,000		1,687,000
A160	Associate Professor (BPS-19)	4	4	4,647,000		4,732,000
A130	Assistant Professor (BPS-18)	9	9	6,780,000		6,961,000
L028	Lecturer (BPS-17)	9	9	7,528,000		7,673,000
L033	Librarian (BPS-17)	1	1	466,000		482,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,203,000		1,219,000
A057	Assistant (BPS-16)	1	1	272,000		283,000
A01102	Personal pay			168,000	375,000	178,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,802,000</u>	<u>3,495,300</u>	<u>4,871,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,793,000</u>	<u>3,495,300</u>	<u>4,861,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	441,000		449,000
S035	Senior Clerk (BPS-14)	1	1	651,000		659,000
J013	Junior Clerk (BPS-11)	1	1	379,000		385,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	558,000		563,000
L001	Laboratory Assistant (BPS-07)	2	2	756,000		765,000
C057	Chowkidar (BPS-03)	3	3	564,000		572,000
L002	Laboratory Attendant (BPS-03)	4	4	676,000		687,000
M010	Mali (BPS-03)	1	1	118,000		121,000
N005	Naib Qasid (BPS-03)	2	2	337,000		342,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	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						
S162	Sweeper	(BPS-03)	2	2	313,000		318,000
A01152	Personal pay				9,000		10,000
A012	TOTAL ALLOWANCES				14,355,000	11,001,000	14,791,000
A012-1	TOTAL REGULAR ALLOWANCES				14,233,000	11,001,000	14,567,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,955,000	1,801,900	1,955,000
A01203	Conveyance Allowance				1,933,000	1,567,800	1,933,000
A01207	Washing Allowance				7,000	10,800	7,000
A01208	Dress Allowance				7,000	10,800	7,000
A0120D	Integrated Allowance				8,000	11,000	8,000
A01216	Qualification Allowance				18,000		18,000
A01217	Medical Allowance				1,116,000	1,031,500	1,116,000
A0121T	Adhoc Relief Allowance 2013				690,000	460,500	690,000
A01224	Entertainment Allowance				33,000	21,600	33,000
A0122C	Adhoc Relief Allowance - 2015				580,000	314,500	580,000
A0122M	Adhoc Relief Allowance 2016				2,279,000	1,598,500	2,279,000
A0122Y	Ad-hoc Relief Allowance 2017				2,734,000	2,010,400	2,898,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,736,000	1,989,500	2,900,000
A01270	Other				115,000	150,000	121,000
001	Others				115,000	150,000	121,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				122,000		224,000
A01274	Medical Charges				22,000		124,000
001	Medical Charges				22,000		124,000
A01278	Leave Salary				100,000		100,000
001	Leave Salary				100,000		100,000
A03	TOTAL OPERATING EXPENSES				303,000	586,000	489,000
A032	TOTAL COMMUNICATIONS				53,000	100,000	88,000
A03201	Postage and Telegraph				8,000	10,000	8,000
A03202	Telephone and Trunk Call				45,000	90,000	80,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>96,000</u>	<u>94,000</u>
A03303	Electricity		<u>45,000</u>	<u>86,000</u>	<u>86,000</u>
001	Electricity		45,000	86,000	86,000
A03304	Hot and Cold Weather Charges		5,000	10,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>270,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>125,000</u>	<u>270,000</u>	<u>200,000</u>
001	Travelling Allowance		125,000	270,000	200,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>120,000</u>	<u>107,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		10,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		30,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>40,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		9,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		8,000	20,000	20,000
Government Degree College Takht-e-Nasrat i Karak			44,196,000	31,786,000	45,411,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4128 Government Girls Degree College Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,542,000</u>	<u>29,773,000</u>	<u>44,671,000</u>
A011 TOTAL PAY	52	52	<u>29,133,000</u>	<u>18,762,900</u>	<u>29,747,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>23,919,000</u>	<u>14,757,000</u>	<u>24,444,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>23,907,000</u>	<u>14,725,400</u>	<u>24,431,000</u>
P070 Principal (BPS-20)	1	1	2,858,000		2,890,000
A160 Associate Professor (BPS-19)	5	5	4,793,000		4,900,000
A130 Assistant Professor (BPS-18)	9	9	6,252,000		6,433,000
L028 Lecturer (BPS-17)	10	10	8,800,000		8,961,000
L033 Librarian (BPS-17)	1	1	466,000		482,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	495,000		511,000
A057 Assistant (BPS-16)	1	1	243,000		254,000
A01102 Personal pay			12,000	31,600	13,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,214,000</u>	<u>4,005,900</u>	<u>5,303,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,214,000</u>	<u>4,005,900</u>	<u>5,303,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	386,000		394,000
S035 Senior Clerk (BPS-14)	1	1	477,000		485,000
J013 Junior Clerk (BPS-11)	1	1	289,000		295,000
H062 Hostel Superintendent (BPS-09)	1	1	304,000		309,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	381,000		386,000
L001 Laboratory Assistant (BPS-07)	2	2	640,000		649,000
D112 Driver (BPS-06)	1	1	147,000		151,000
B006 Behishti (BPS-03)	1	1	177,000		180,000
B013 Bearer (BPS-03)	1	1	132,000		135,000
C002 Caller (BPS-03)	1	1	129,000		132,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
C057	Chowkidar	(BPS-03)	3	3	519,000	527,000	
C095	Cook	(BPS-03)	1	1	230,000	233,000	
L002	Laboratory Attendant	(BPS-03)	4	4	665,000	676,000	
M010	Mali	(BPS-03)	1	1	108,000	111,000	
N005	Naib Qasid	(BPS-03)	2	2	345,000	350,000	
S162	Sweeper	(BPS-03)	2	2	285,000	290,000	
A012	TOTAL ALLOWANCES		<u>14,409,000</u>			<u>11,010,100</u>	<u>14,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,287,000</u>			<u>10,824,700</u>	<u>14,700,000</u>
A01201	Senior Post Allowance				15,000	18,400	15,000
A01202	House Rent Allowance				2,141,000	1,904,500	2,141,000
A01203	Conveyance Allowance				1,278,000	1,697,800	1,278,000
A01207	Washing Allowance				21,000	12,600	21,000
A01208	Dress Allowance				19,000	10,800	19,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01216	Qualification Allowance				120,000		120,000
A01217	Medical Allowance				988,000	1,035,300	988,000
A0121T	Adhoc Relief Allowance 2013				615,000	416,600	615,000
A01224	Entertainment Allowance				39,000	25,500	39,000
A0122C	Adhoc Relief Allowance - 2015				509,000	284,600	509,000
A0122M	Adhoc Relief Allowance 2016				2,377,000	1,426,100	2,377,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				2,912,000	1,912,500	3,086,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,915,000	1,894,000	3,090,000
A01270	Other				<u>320,000</u>	<u>120,000</u>	<u>336,000</u>
001	Others				320,000	120,000	336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>185,400</u>	<u>224,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>100,000</u>	<u>185,400</u>	<u>100,000</u>
001	Leave Salary				100,000	185,400	100,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4128	Government Girls Degree College Karak				
A03	TOTAL OPERATING EXPENSES		444,000	866,000	827,000
A032	TOTAL COMMUNICATIONS		29,000	69,000	66,000
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		23,000	63,000	60,000
A033	TOTAL UTILITIES		180,000	190,000	186,000
A03302	Water		20,000	30,000	30,000
A03303	Electricity		154,000	154,000	150,000
001	Electricity		154,000	154,000	150,000
A03304	Hot and Cold Weather Charges		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		185,000	428,000	408,000
A03805	Travelling Allowance		180,000	420,000	400,000
001	Travelling Allowance		180,000	420,000	400,000
A03808	Conveyance Charges		5,000	8,000	8,000
001	Conveyance Charges		5,000	8,000	8,000
A039	TOTAL GENERAL		50,000	179,000	167,000
A03901	Stationery		15,000	15,000	20,000
001	Stationery		15,000	15,000	20,000
A03902	Printing and Publication		5,000	20,000	10,000
001	Printing and publication		5,000	20,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity			109,000	100,000
001	Advertising and Publicity			109,000	100,000
A03970	Others		25,000	30,000	30,000
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000	689,000	1,000,000
A041	TOTAL PENSION		1,000,000	689,000	1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4128	Government Girls Degree College Karak				
A04114	Superannuation Encashment of L.P.R		1,000,000	689,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
Government Girls Degree College Karak			46,006,000	31,348,000	47,528,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>96,462,000</u>	<u>81,097,000</u>	<u>99,415,000</u>
A011	TOTAL PAY	121	121	<u>62,856,000</u>	<u>64,386,000</u>
A011-1	TOTAL PAY OF OFFICERS	72	72	<u>53,320,000</u>	<u>54,675,000</u>
A01101	Total Basic Pay Of Officer	72	72	<u>53,201,000</u>	<u>54,549,000</u>
P070	Principal (BPS-20)	1	1	872,000	904,000
P082	Professor (BPS-20)	3	3	4,013,000	4,108,000
A160	Associate Professor (BPS-19)	10	10	10,366,000	10,580,000
A130	Assistant Professor (BPS-18)	21	21	17,189,000	17,611,000
L028	Lecturer (BPS-17)	32	32	18,259,000	18,774,000
L033	Librarian (BPS-17)	1	1	494,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	494,000	510,000
S166	Superintendent (BPS-17)	1	1	639,000	655,000
A057	Assistant (BPS-16)	1	1	480,000	491,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	395,000	406,000
A01102	Personal pay			119,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF	49	49	<u>9,536,000</u>	<u>9,711,000</u>
A01151	Total Basic Pay Other Staff	49	49	<u>9,497,000</u>	<u>9,670,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	392,000	400,000
S035	Senior Clerk (BPS-14)	2	2	704,000	720,000
J013	Junior Clerk (BPS-11)	4	4	893,000	917,000
P022	Pesh Imam (BPS-09)	1	1	299,000	304,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	389,000	394,000
L001	Laboratory Assistant (BPS-07)	3	3	1,164,000	1,177,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
D112	Driver	(BPS-06)	1	1	340,000	344,000	
B006	Behishti	(BPS-03)	2	2	313,000	318,000	
B013	Bearer	(BPS-03)	5	5	381,000	395,000	
C057	Chowkidar	(BPS-03)	4	4	544,000	555,000	
C095	Cook	(BPS-03)	6	6	513,000	529,000	
F001	Farash	(BPS-03)	1	1	213,000	216,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,265,000	1,284,000	
L035	Library Attendant	(BPS-03)	1	1	126,000	129,000	
M010	Mali	(BPS-03)	2	2	429,000	434,000	
N005	Naib Qasid	(BPS-03)	4	4	875,000	886,000	
S162	Sweeper	(BPS-03)	3	3	531,000	539,000	
T049	Tubewell Operator	(BPS-03)	1	1	126,000	129,000	
A01152	Personal pay				39,000	19,000	41,000
A012	TOTAL ALLOWANCES				<u>33,606,000</u>	<u>28,813,500</u>	<u>35,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,484,000</u>	<u>28,680,500</u>	<u>34,805,000</u>
A01201	Senior Post Allowance				60,000	56,300	60,000
A01202	House Rent Allowance				5,311,000	4,805,100	5,311,000
A01203	Conveyance Allowance				4,665,000	4,035,000	4,665,000
A01207	Washing Allowance				34,000	12,600	34,000
A01208	Dress Allowance				32,000	12,600	32,000
A0120D	Integrated Allowance				22,000	18,000	22,000
A01216	Qualification Allowance				98,000		98,000
A01217	Medical Allowance				2,525,000	2,597,000	2,525,000
A0121T	Adhoc Relief Allowance 2013				1,629,000	1,152,400	1,629,000
A01224	Entertainment Allowance				93,000	72,000	93,000
A0122C	Adhoc Relief Allowance - 2015				1,356,000	788,200	1,356,000
A0122M	Adhoc Relief Allowance 2016				5,113,000	4,111,200	5,113,000
A0122N	Special Conveyance Allowance to Disabled Employees					51,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				6,270,000	5,233,400	6,647,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01238	Charge allowance		7,000	5,400	7,000
A0123G	Ad-hoc Relief Allowance-2018		6,269,000	5,227,200	6,661,000
A01270	Other			<u>503,100</u>	<u>504,000</u>
001	Others			503,100	504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>133,000</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>72,900</u>	<u>124,000</u>
001	Medical Charges		22,000	72,900	124,000
A01278	Leave Salary		<u>100,000</u>	<u>60,100</u>	<u>100,000</u>
001	Leave Salary		100,000	60,100	100,000
A03	TOTAL OPERATING EXPENSES		<u>803,000</u>	<u>1,867,000</u>	<u>1,796,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>156,000</u>	<u>160,000</u>
A03201	Postage and Telegraph		6,000	6,000	10,000
A03202	Telephone and Trunk Call		60,000	150,000	150,000
A033	TOTAL UTILITIES		<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
A03302	Water		120,000	120,000	120,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		12,000	12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>950,000</u>	<u>850,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>900,000</u>	<u>800,000</u>
001	Travelling Allowance		300,000	900,000	800,000
A03808	Conveyance Charges		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges		20,000	50,000	50,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>479,000</u>	<u>504,000</u>
A03901	Stationery		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery		50,000	150,000	150,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>244,000</u>	<u>244,000</u>
001	Advertising and Publicity		50,000	244,000	244,000
A03970	Others		<u>30,000</u>	<u>80,000</u>	<u>100,000</u>
001	Others		30,000	80,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,626,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,626,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,626,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>80,000</u>	<u>160,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>80,000</u>
001	Machinery and Equipment		20,000	40,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		20,000	40,000	80,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
Government Post Graduate College Karak			99,305,000	84,670,000	103,371,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,899,000</u>	<u>21,499,000</u>	<u>35,783,000</u>
A011	TOTAL PAY		<u>22,728,000</u>	<u>13,155,400</u>	<u>23,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,477,000</u>	<u>10,346,900</u>	<u>18,911,000</u>
A01101	Total Basic Pay Of Officer		<u>18,477,000</u>	<u>10,346,900</u>	<u>18,911,000</u>
P070	Principal	(BPS-19)	1	1	1,148,000
A130	Assistant Professor	(BPS-18)	4	4	3,384,000
L028	Lecturer	(BPS-17)	18	18	12,177,000
L033	Librarian	(BPS-17)	1	1	676,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	676,000
A057	Assistant	(BPS-16)	1	1	416,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,251,000</u>	<u>2,808,500</u>	<u>4,325,000</u>
A01151	Total Basic Pay Other Staff		<u>4,251,000</u>	<u>2,808,500</u>	<u>4,325,000</u>
S035	Senior Clerk	(BPS-14)	1	1	289,000
J013	Junior Clerk	(BPS-11)	1	1	257,000
L001	Laboratory Assistant	(BPS-07)	3	3	763,000
D112	Driver	(BPS-06)	1	1	233,000
B013	Bearer	(BPS-03)	2	2	339,000
C057	Chowkidar	(BPS-03)	3	3	506,000
C095	Cook	(BPS-03)	1	1	171,000
L002	Laboratory Attendant	(BPS-03)	3	3	506,000
M010	Mali	(BPS-03)	1	1	171,000
N005	Naib Qasid	(BPS-03)	2	2	339,000
S162	Sweeper	(BPS-03)	3	3	506,000
T049	Tubewell Operator	(BPS-03)	1	1	171,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>12,171,000</u>	<u>8,343,600</u>	<u>12,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,044,000</u>	<u>8,343,600</u>	<u>12,318,000</u>
A01202	House Rent Allowance		1,752,000	1,546,200	1,752,000
A01203	Conveyance Allowance		1,846,000	1,650,400	1,846,000
A01207	Washing Allowance		18,000	10,800	18,000
A01208	Dress Allowance		18,000	10,800	18,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		918,000	925,800	918,000
A0121T	Adhoc Relief Allowance 2013		559,000	312,700	559,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		490,000	208,500	490,000
A0122M	Adhoc Relief Allowance 2016		1,851,000	1,017,800	1,851,000
A0122Y	Ad-hoc Relief Allowance 2017		2,273,000	1,315,800	2,409,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		2,275,000	1,304,000	2,412,000
A01270	Other		<u>20,000</u>	<u>30,000</u>	<u>21,000</u>
001	Others		20,000	30,000	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>		<u>229,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>293,000</u>	<u>864,000</u>	<u>557,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		25,000	50,000	50,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>155,000</u>	<u>155,000</u>
A03303	Electricity		<u>67,000</u>	<u>150,000</u>	<u>150,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Electricity		67,000	150,000	150,000
A03304	Hot and Cold Weather Charges		3,000	5,000	5,000
A036	TOTAL MOTOR VEHICLES			<u>234,000</u>	
A03603	Registration			234,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>280,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>280,000</u>	<u>200,000</u>
001	Travelling Allowance		120,000	280,000	200,000
A039	TOTAL GENERAL		<u>73,000</u>	<u>140,000</u>	<u>147,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03902	Printing and Publication		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		5,000	20,000	20,000
A03905	Newspapers Periodicals and Books		3,000	3,000	7,000
A03907	Advertising & Publicity			<u>37,000</u>	<u>40,000</u>
001	Advertising and Publicity			37,000	40,000
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		35,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	25,000
Government Girls Degree College Takhte Nasrati Karak			37,212,000	22,403,000	38,390,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,523,000</u>	<u>13,825,000</u>	<u>23,260,000</u>	
A011	TOTAL PAY	40	42	<u>12,592,000</u>	<u>8,389,400</u>	<u>13,077,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,536,000</u>	<u>7,822,700</u>	<u>10,970,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,536,000</u>	<u>7,822,700</u>	<u>10,970,000</u>
P070	Principal (BPS-19)	1	1	732,000		753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000		1,997,000
L028	Lecturer (BPS-17)	18	18	6,884,000		7,174,000
L033	Librarian (BPS-17)	1	1	382,000		398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000		398,000
A057	Assistant (BPS-16)	1	1	239,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF	14	16	<u>2,056,000</u>	<u>566,700</u>	<u>2,107,000</u>
A01151	Total Basic Pay Other Staff	14	16	<u>2,056,000</u>	<u>566,700</u>	<u>2,107,000</u>
S035	Senior Clerk (BPS-14)	1	1	191,000		199,000
J013	Junior Clerk (BPS-11)	1	1	157,000		163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000		424,000
C057	Chowkidar (BPS-03)	2	2	237,000		242,000
L002	Laboratory Attendant (BPS-03)	1	3	350,000		353,000
M010	Mali (BPS-03)	1	1	118,000		121,000
N005	Naib Qasid (BPS-03)	2	2	237,000		242,000
S162	Sweeper (BPS-03)	2	2	237,000		242,000
T049	Tubewell Operator (BPS-03)	1	1	118,000		121,000
A012	TOTAL ALLOWANCES			<u>9,931,000</u>	<u>5,435,600</u>	<u>10,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,931,000</u>	<u>5,435,600</u>	<u>10,083,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A01202	House Rent Allowance		2,909,000	1,102,900	2,909,000
A01203	Conveyance Allowance		1,863,000	1,133,500	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		892,000	500,700	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	203,400	406,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	134,600	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	675,300	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,259,000	839,000	1,335,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,260,000	833,000	1,336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES		<u>270,000</u>	<u>284,000</u>	<u>294,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call			30,000	30,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>68,000</u>	<u>68,000</u>
A03303	Electricity		<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		100,000	60,000	60,000
A03304	Hot and Cold Weather Charges		5,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>103,000</u>	<u>103,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A03808	Conveyance Charges		<u>2,000</u>	<u>3,000</u>	<u>3,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Conveyance Charges		2,000	3,000	3,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>77,000</u>	<u>87,000</u>
A03901	Stationery		<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
001	Stationery		39,000	39,000	40,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		3,000	3,000	7,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		25,000	25,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment			5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			5,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
Govt. Girls College Chowntra Sabir Abad District Karak			24,793,000	14,119,000	25,574,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4070	Government Post Graduate College Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>134,070,000</u>	<u>115,150,000</u>	<u>137,380,000</u>	
A011	TOTAL PAY	163	163	<u>86,530,000</u>	<u>74,756,600</u>	<u>88,674,000</u>
A011-1	TOTAL PAY OF OFFICERS	100	100	<u>72,904,000</u>	<u>64,234,800</u>	<u>74,814,000</u>
A01101	Total Basic Pay Of Officer	100	100	<u>72,445,000</u>	<u>63,874,500</u>	<u>74,327,000</u>
P070	Principal (BPS-20)	1	1	872,000		904,000
P082	Professor (BPS-20)	4	4	4,044,000		4,170,000
A160	Associate Professor (BPS-19)	17	17	14,809,000		15,172,000
A130	Assistant Professor (BPS-18)	29	29	20,974,000		21,557,000
L028	Lecturer (BPS-17)	44	44	28,481,000		29,189,000
L033	Librarian (BPS-17)	1	1	974,000		990,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	974,000		990,000
S166	Superintendent (BPS-17)	1	1	508,000		524,000
A057	Assistant (BPS-16)	1	1	467,000		478,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	342,000		353,000
A01102	Personal pay			459,000	360,300	487,000
A011-2	TOTAL PAY OF OTHER STAFF	63	63	<u>13,626,000</u>	<u>10,521,800</u>	<u>13,860,000</u>
A01151	Total Basic Pay Other Staff	63	63	<u>13,613,000</u>	<u>10,521,800</u>	<u>13,846,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,021,000		1,046,000
S035	Senior Clerk (BPS-14)	2	2	668,000		684,000
J013	Junior Clerk (BPS-11)	4	4	961,000		985,000
P022	Pesh Imam (BPS-09)	1	1	156,000		161,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,011,000		1,026,000
L001	Laboratory Assistant (BPS-07)	3	3	1,009,000		1,022,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
L029	Lecturers Assistant	(BPS-07)	3	3	1,141,000	1,154,000	
L036	Library Clerk	(BPS-07)	1	1	152,000	156,000	
D112	Driver	(BPS-06)	1	1	357,000	361,000	
B006	Behishti	(BPS-03)	2	2	358,000	363,000	
B013	Bearer	(BPS-03)	6	6	980,000	996,000	
C057	Chowkidar	(BPS-03)	5	5	816,000	830,000	
C095	Cook	(BPS-03)	4	4	738,000	749,000	
G004	Gasman	(BPS-03)	1	1	126,000	129,000	
L002	Laboratory Attendant	(BPS-03)	13	13	2,219,000	2,254,000	
M010	Mali	(BPS-03)	2	2	373,000	378,000	
N005	Naib Qasid	(BPS-03)	5	5	785,000	799,000	
S162	Sweeper	(BPS-03)	4	4	742,000	753,000	
A01152	Personal pay				13,000	14,000	
A012	TOTAL ALLOWANCES				<u>47,540,000</u>	<u>40,393,400</u>	<u>48,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,418,000</u>	<u>40,115,000</u>	<u>48,482,000</u>
A01201	Senior Post Allowance				75,000	67,500	75,000
A01202	House Rent Allowance				7,358,000	6,796,100	7,358,000
A01203	Conveyance Allowance				7,243,000	5,354,600	7,243,000
A01207	Washing Allowance				48,000	19,900	48,000
A01208	Dress Allowance				46,000	20,000	46,000
A0120D	Integrated Allowance				27,000	18,100	27,000
A01216	Qualification Allowance				10,000		10,000
A01217	Medical Allowance				3,783,000	3,890,800	3,783,000
A0121T	Adhoc Relief Allowance 2013				2,252,000	1,535,100	2,252,000
A01224	Entertainment Allowance				145,000	104,400	145,000
A0122C	Adhoc Relief Allowance - 2015				1,872,000	1,043,000	1,872,000
A0122M	Adhoc Relief Allowance 2016				7,041,000	5,830,200	7,041,000
A0122Y	Ad-hoc Relief Allowance 2017				8,606,000	7,475,000	9,123,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				8,607,000	7,473,100	9,139,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01267	Warden/ Boarding House Allowance		2,000		2,000
A01270	Other		<u>296,000</u>	<u>480,000</u>	<u>311,000</u>
001	Others		296,000	480,000	311,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>278,400</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>53,000</u>	<u>124,000</u>
001	Medical Charges		22,000	53,000	124,000
A01278	Leave Salary		<u>100,000</u>	<u>225,400</u>	<u>100,000</u>
001	Leave Salary		100,000	225,400	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,430,000</u>	<u>2,455,000</u>	<u>2,275,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		8,000	10,000	10,000
A03202	Telephone and Trunk Call		22,000	50,000	50,000
A033	TOTAL UTILITIES		<u>865,000</u>	<u>980,000</u>	<u>950,000</u>
A03301	Gas			50,000	50,000
A03303	Electricity		<u>850,000</u>	<u>900,000</u>	<u>900,000</u>
001	Electricity		850,000	900,000	900,000
A03304	Hot and Cold Weather Charges		15,000	30,000	
A036	TOTAL MOTOR VEHICLES			<u>50,000</u>	
A03603	Registration			50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>415,000</u>	<u>925,000</u>	<u>825,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>900,000</u>	<u>800,000</u>
001	Travelling Allowance		400,000	900,000	800,000
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		15,000	25,000	25,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A039	TOTAL GENERAL		<u>120,000</u>	<u>440,000</u>	<u>440,000</u>
A03901	Stationery		<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		30,000	100,000	100,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity		50,000	200,000	200,000
A03970	Others		<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		30,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		25,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		25,000	50,000	40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
Government Post Graduate College Kohat			137,550,000	118,305,000	141,735,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4071	Government Degree College Lachi Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,802,000</u>	<u>13,392,000</u>	<u>20,421,000</u>	
A011	TOTAL PAY	33	33	<u>12,243,000</u>	<u>8,485,500</u>	<u>12,610,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>9,181,000</u>	<u>6,711,300</u>	<u>9,490,000</u>
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>9,181,000</u>	<u>6,711,300</u>	<u>9,490,000</u>
A160	Associate Professor (BPS-19)	3	3	1,532,000		1,596,000
P070	Principal (BPS-19)	1	1	621,000		642,000
A130	Assistant Professor (BPS-18)	5	5	3,220,000		3,320,000
L028	Lecturer (BPS-17)	5	5	2,823,000		2,904,000
L033	Librarian (BPS-17)	1	1	332,000		348,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000		426,000
A057	Assistant (BPS-16)	1	1	243,000		254,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,062,000</u>	<u>1,774,200</u>	<u>3,120,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,062,000</u>	<u>1,774,200</u>	<u>3,120,000</u>
S035	Senior Clerk (BPS-14)	1	1	279,000		287,000
J013	Junior Clerk (BPS-11)	1	1	268,000		274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	288,000		293,000
L001	Laboratory Assistant (BPS-07)	2	2	538,000		547,000
D112	Driver (BPS-06)	1	1	250,000		254,000
C057	Chowkidar (BPS-03)	2	2	313,000		318,000
L002	Laboratory Attendant (BPS-03)	3	3	421,000		429,000
M010	Mali (BPS-03)	1	1	129,000		132,000
N005	Naib Qasid (BPS-03)	2	2	263,000		268,000
S162	Sweeper (BPS-03)	2	2	313,000		318,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A012	TOTAL ALLOWANCES		<u>7,559,000</u>	<u>4,906,500</u>	<u>7,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,437,000</u>	<u>4,906,500</u>	<u>7,587,000</u>
A01202	House Rent Allowance		1,271,000	838,800	1,271,000
A01203	Conveyance Allowance		1,317,000	730,000	1,317,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		12,000	9,000	12,000
A0120D	Integrated Allowance		11,000	5,400	11,000
A01217	Medical Allowance		697,000	491,700	697,000
A0121T	Adhoc Relief Allowance 2013		288,000	177,000	288,000
A01224	Entertainment Allowance		25,000	12,000	25,000
A0122C	Adhoc Relief Allowance - 2015		248,000	113,100	248,000
A0122M	Adhoc Relief Allowance 2016		1,020,000	666,100	1,020,000
A0122Y	Ad-hoc Relief Allowance 2017		1,224,000	848,600	1,297,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,223,000	848,600	1,296,000
A01270	Other		<u>80,000</u>	<u>150,000</u>	<u>84,000</u>
001	Others		80,000	150,000	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>224,000</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>124,000</u>	<u>124,000</u>
001	Medical Charges		22,000	124,000	124,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>260,000</u>	<u>252,000</u>	<u>261,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>106,000</u>	<u>122,000</u>	<u>120,000</u>
A03303	Electricity		<u>106,000</u>	<u>122,000</u>	<u>120,000</u>
001	Electricity		106,000	122,000	120,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>65,000</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>65,000</u>	<u>65,000</u>
001	Travelling Allowance		100,000	65,000	65,000
A039	TOTAL GENERAL		<u>52,000</u>	<u>65,000</u>	<u>74,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery		10,000	10,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity		<u>7,000</u>		<u>7,000</u>
001	Advertising and Publicity		7,000		7,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		30,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	30,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	5,000	15,000
Government Degree College Lachi Kohat			22,092,000	13,679,000	22,717,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4072	Government Degree College KDA Township Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,023,000</u>	<u>26,676,000</u>	<u>38,989,000</u>	
A011	TOTAL PAY	45	45	<u>25,019,000</u>	<u>16,964,800</u>	<u>25,574,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>21,673,000</u>	<u>13,331,500</u>	<u>22,153,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>21,623,000</u>	<u>13,239,500</u>	<u>22,100,000</u>
P070	Principal (BPS-20)	1	1	1,592,000		1,624,000
P082	Professor (BPS-20)	1	1	1,721,000		1,753,000
A160	Associate Professor (BPS-19)	3	3	2,956,000		3,020,000
A130	Assistant Professor (BPS-18)	8	8	7,478,000		7,639,000
L028	Lecturer (BPS-17)	9	9	5,968,000		6,113,000
L033	Librarian (BPS-17)	1	1	465,000		481,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	976,000		992,000
A057	Assistant (BPS-16)	1	1	467,000		478,000
A01102	Personal pay			50,000	92,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,346,000</u>	<u>3,633,300</u>	<u>3,421,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,346,000</u>	<u>3,627,700</u>	<u>3,421,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	223,000		231,000
S035	Senior Clerk (BPS-14)	1	1	366,000		374,000
J013	Junior Clerk (BPS-11)	1	1	148,000		154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	220,000		225,000
L001	Laboratory Assistant (BPS-07)	2	2	435,000		444,000
D112	Driver (BPS-06)	1	1	132,000		136,000
C057	Chowkidar (BPS-03)	3	3	432,000		440,000
L002	Laboratory Attendant (BPS-03)	4	4	598,000		609,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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	136,000	139,000	
N005	Naib Qasid	(BPS-03)	2	2	239,000	244,000	
S162	Sweeper	(BPS-03)	2	2	299,000	304,000	
T049	Tubewell Operator	(BPS-03)	1	1	118,000	121,000	
A01152	Personal pay					5,600	
A012	TOTAL ALLOWANCES				<u>13,004,000</u>	<u>9,711,200</u>	<u>13,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,882,000</u>	<u>9,597,800</u>	<u>13,191,000</u>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				1,932,000	1,566,100	1,932,000
A01203	Conveyance Allowance				1,530,000	1,322,000	1,530,000
A01207	Washing Allowance				18,000	9,000	18,000
A01208	Dress Allowance				18,000	9,000	18,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01217	Medical Allowance				885,000	895,100	885,000
A0121T	Adhoc Relief Allowance 2013				648,000	358,900	648,000
A01224	Entertainment Allowance				34,000	14,400	34,000
A0122C	Adhoc Relief Allowance - 2015				540,000	244,000	540,000
A0122M	Adhoc Relief Allowance 2016				2,028,000	1,316,400	2,028,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	18,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				2,496,000	1,694,200	2,646,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,500,000	1,691,000	2,650,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A01270	Other				<u>180,000</u>	<u>411,700</u>	<u>189,000</u>
001	Others				180,000	411,700	189,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>122,000</u>	<u>113,400</u>	<u>224,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>100,000</u>	<u>113,400</u>	<u>100,000</u>
001	Leave Salary				100,000	113,400	100,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>521,000</u>	<u>946,000</u>	<u>675,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		43,000	43,000	43,000
A033	TOTAL UTILITIES		<u>308,000</u>	<u>363,000</u>	<u>310,000</u>
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Electricity		300,000	350,000	300,000
A03304	Hot and Cold Weather Charges		8,000	13,000	10,000
A036	TOTAL MOTOR VEHICLES			<u>168,000</u>	
A03603	Registration			168,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>290,000</u>	<u>230,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>260,000</u>	<u>200,000</u>
001	Travelling Allowance		60,000	260,000	200,000
A03806	Transportation of Goods		<u>5,000</u>		
001	Transportation of Goods		5,000		
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>77,000</u>	<u>87,000</u>
A03901	Stationery		<u>35,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		35,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>		<u>10,000</u>
001	Printing and publication		10,000		10,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03970	Others		<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		50,000	40,000	40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,180,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,180,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,180,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		10,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		5,000	25,000	25,000
Government Degree College KDA Township Kohat			40,559,000	28,852,000	41,714,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4074	Government Gilrs Post Graduate College Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,907,000</u>	<u>61,180,200</u>	<u>71,727,000</u>	
A011	TOTAL PAY	84	84	<u>44,712,000</u>	<u>39,149,800</u>	<u>45,861,000</u>
A011-1	TOTAL PAY OF OFFICERS	55	55	<u>39,311,000</u>	<u>35,007,100</u>	<u>40,355,000</u>
A01101	Total Basic Pay Of Officer	55	55	<u>39,195,000</u>	<u>34,659,700</u>	<u>40,232,000</u>
P070	Principal (BPS-20)	1	1	1,592,000		1,624,000
P082	Professor (BPS-20)	1	1	1,667,000		1,699,000
A160	Associate Professor (BPS-19)	10	10	9,388,000		9,602,000
A130	Assistant Professor (BPS-18)	17	17	10,902,000		11,244,000
L033	Librarian (BPS-18)	1	1	465,000		485,000
L028	Lecturer (BPS-17)	22	22	13,409,000		13,763,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,088,000		1,104,000
S166	Superintendent (BPS-17)	1	1	261,000		277,000
A057	Assistant (BPS-16)	1	1	423,000		434,000
A01102	Personal pay			116,000	347,400	123,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>5,401,000</u>	<u>4,142,700</u>	<u>5,506,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>5,401,000</u>	<u>4,142,700</u>	<u>5,506,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	295,000		303,000
S035	Senior Clerk (BPS-14)	1	1	356,000		364,000
J013	Junior Clerk (BPS-11)	1	1	192,000		198,000
H062	Hostel Superintendent (BPS-09)	1	1	156,000		161,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	292,000		297,000
L001	Laboratory Assistant (BPS-07)	3	3	870,000		883,000
D112	Driver (BPS-06)	2	2	385,000		393,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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								
B013	Bearer	(BPS-03)	1	1	118,000	121,000			
C002	Caller	(BPS-03)	1	1	132,000	135,000			
C057	Chowkidar	(BPS-03)	4	4	550,000	561,000			
C095	Cook	(BPS-03)	1	1	182,000	185,000			
L002	Laboratory Attendant	(BPS-03)	4	4	624,000	635,000			
M010	Mali	(BPS-03)	2	2	335,000	340,000			
N005	Naib Qasid	(BPS-03)	2	2	335,000	340,000			
S162	Sweeper	(BPS-03)	4	4	579,000	590,000			
A012	TOTAL ALLOWANCES		<u>25,195,000</u>			<u>22,030,400</u>		<u>25,866,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,073,000</u>			<u>21,380,400</u>		<u>25,642,000</u>	
A01201	Senior Post Allowance				30,000	30,000	30,000		
A01202	House Rent Allowance				4,077,000	3,906,600	4,077,000		
A01203	Conveyance Allowance				3,701,000	3,033,000	3,701,000		
A01207	Washing Allowance				27,000	27,000	27,000		
A01208	Dress Allowance				25,000	25,000	25,000		
A0120D	Integrated Allowance				11,000	11,700	11,000		
A01217	Medical Allowance				1,941,000	2,058,500	1,941,000		
A0121T	Adhoc Relief Allowance 2013				1,111,000	719,400	1,111,000		
A01224	Entertainment Allowance				78,000	51,900	78,000		
A0122C	Adhoc Relief Allowance - 2015				962,000	494,300	962,000		
A0122M	Adhoc Relief Allowance 2016				3,632,000	2,993,100	3,632,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				11,000	13,400	24,000		
A0122Y	Ad-hoc Relief Allowance 2017				4,460,000	3,899,700	4,728,000		
A01238	Charge allowance				140,000	7,200	140,000		
A0123G	Ad-hoc Relief Allowance-2018				4,462,000	3,899,600	4,730,000		
A01270	Other				<u>405,000</u>	<u>210,000</u>	<u>425,000</u>		
001	Others				405,000	210,000	425,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>650,000</u>		<u>224,000</u>	
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>		
001	Medical Charges				22,000		124,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01278	Leave Salary		<u>100,000</u>	<u>650,000</u>	<u>100,000</u>
001	Leave Salary		100,000	650,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,184,000</u>	<u>1,875,000</u>	<u>1,781,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>33,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		8,000	3,000	4,000
A03202	Telephone and Trunk Call		9,000	30,000	30,000
A033	TOTAL UTILITIES		<u>673,000</u>	<u>713,000</u>	<u>720,000</u>
A03301	Gas		500,000	365,000	360,000
A03303	Electricity		<u>173,000</u>	<u>348,000</u>	<u>360,000</u>
001	Electricity		173,000	348,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>365,000</u>	<u>920,000</u>	<u>820,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>900,000</u>	<u>800,000</u>
001	Travelling Allowance		350,000	900,000	800,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000
A039	TOTAL GENERAL		<u>129,000</u>	<u>209,000</u>	<u>207,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		9,000	9,000	7,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		20,000	100,000	100,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>273,000</u>	<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A041	TOTAL PENSION		<u>1,000,000</u>	<u>273,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	273,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>200,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>200,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>200,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	200,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		35,000	35,000	35,000
Government Gilrs Post Graduate College Kohat			73,161,000	63,598,200	75,578,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,734,000</u>	<u>25,397,000</u>	<u>37,641,000</u>
A011	TOTAL PAY	39	39	<u>24,722,000</u>	<u>25,231,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>21,581,000</u>	<u>22,033,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>21,544,000</u>	<u>21,994,000</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	4	4	6,105,000	6,190,000
A130	Assistant Professor (BPS-18)	8	8	4,241,000	4,402,000
L028	Lecturer (BPS-17)	8	8	7,722,000	7,851,000
L033	Librarian (BPS-17)	1	1	436,000	452,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	974,000	990,000
A057	Assistant (BPS-16)	1	1	408,000	419,000
A01102	Personal pay			37,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,141,000</u>	<u>3,198,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>3,141,000</u>	<u>3,198,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	270,000	278,000
S035	Senior Clerk (BPS-14)	1	1	279,000	287,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	267,000	272,000
L001	Laboratory Assistant (BPS-07)	1	1	266,000	270,000
C057	Chowkidar (BPS-03)	2	2	357,000	362,000
L002	Laboratory Attendant (BPS-03)	3	3	474,000	482,000
M010	Mali (BPS-03)	1	1	246,000	249,000
N005	Naib Qasid (BPS-03)	2	2	357,000	362,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
S162 Sweeper (BPS-03)	2	2	357,000		362,000
A012	TOTAL ALLOWANCES		<u>12,012,000</u>	<u>9,536,400</u>	<u>12,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,937,000</u>	<u>8,786,400</u>	<u>12,233,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,557,000	1,510,200	1,557,000
A01203	Conveyance Allowance		1,300,000	1,192,200	1,300,000
A01207	Washing Allowance		13,000	9,000	13,000
A01208	Dress Allowance		13,000	9,000	13,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		745,000	842,400	745,000
A0121T	Adhoc Relief Allowance 2013		778,000	344,700	778,000
A01224	Entertainment Allowance		33,000	26,700	33,000
A0122C	Adhoc Relief Allowance - 2015		511,000	234,200	511,000
A0122M	Adhoc Relief Allowance 2016		2,015,000	1,334,200	2,015,000
A0122Y	Ad-hoc Relief Allowance 2017		2,468,000	1,625,400	2,616,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,471,000	1,625,400	2,619,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>	<u>750,000</u>	<u>177,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>53,000</u>	<u>750,000</u>	<u>53,000</u>
001	Leave Salary		53,000	750,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>415,000</u>	<u>511,000</u>	<u>816,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		8,000		5,000
A033	TOTAL UTILITIES		<u>169,000</u>	<u>310,000</u>	<u>610,000</u>
A03301	Gas		11,000		300,000
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		150,000	300,000	300,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03304	Hot and Cold Weather Charges		8,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>79,000</u>	<u>90,000</u>	<u>90,000</u>
001	Travelling Allowance		79,000	90,000	90,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>159,000</u>	<u>101,000</u>	<u>101,000</u>
A03901	Stationery		<u>23,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		23,000	25,000	25,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03907	Advertising & Publicity		<u>76,000</u>	<u>14,000</u>	<u>14,000</u>
001	Advertising and Publicity		76,000	14,000	14,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>786,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>786,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	786,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		5,000	20,000	20,000
PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT			39,174,000	26,744,000	40,507,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,434,000</u>	<u>29,361,000</u>	<u>40,460,000</u>
A011	TOTAL PAY	49	49	<u>25,650,000</u>	<u>26,251,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>22,471,000</u>	<u>22,995,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>22,471,000</u>	<u>22,995,000</u>
P070	Principal (BPS-20)	1	1	1,158,000	1,190,000
A160	Associate Professor (BPS-19)	5	5	5,906,000	6,013,000
A130	Assistant Professor (BPS-18)	9	9	7,219,000	7,400,000
L028	Lecturer (BPS-17)	10	10	6,244,000	6,405,000
L033	Librarian (BPS-17)	1	1	776,000	792,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	776,000	792,000
A057	Assistant (BPS-16)	1	1	392,000	403,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,179,000</u>	<u>3,256,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,179,000</u>	<u>3,256,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	199,000	207,000
S035	Senior Clerk (BPS-14)	1	1	199,000	207,000
J013	Junior Clerk (BPS-11)	1	1	180,000	186,000
H062	Hostel Superintendent (BPS-09)	1	1	197,000	202,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	196,000	201,000
L001	Laboratory Assistant (BPS-07)	1	1	195,000	199,000
B013	Bearer (BPS-03)	1	1	135,000	138,000
C057	Chowkidar (BPS-03)	3	3	402,000	410,000
C095	Cook (BPS-03)	1	1	135,000	138,000
L002	Laboratory Attendant (BPS-03)	3	3	402,000	410,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
M010	Mali	(BPS-03)	1	1	135,000	138,000	
N005	Naib Qasid	(BPS-03)	2	2	267,000	272,000	
S162	Sweeper	(BPS-03)	3	3	402,000	410,000	
T049	Tubewell Operator	(BPS-03)	1	1	135,000	138,000	
A012	TOTAL ALLOWANCES		<u>13,784,000</u>			<u>14,209,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,657,000</u>			<u>13,980,000</u>	
A01201	Senior Post Allowance		15,000			15,000	
A01202	House Rent Allowance		2,414,000			1,861,300	
A01203	Conveyance Allowance		2,050,000			1,583,500	
A01207	Washing Allowance		18,000			12,000	
A01208	Dress Allowance		18,000			12,000	
A0120D	Integrated Allowance		11,000			10,800	
A01217	Medical Allowance		872,000			978,500	
A0121T	Adhoc Relief Allowance 2013		557,000			406,000	
A01224	Entertainment Allowance		6,000			25,700	
A0122C	Adhoc Relief Allowance - 2015		459,000			276,200	
A0122M	Adhoc Relief Allowance 2016		2,087,000			1,448,000	
A0122N	Special Conveyance Allowance to Disabled Employees		9,000			12,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,564,000			1,897,800	
A01238	Charge allowance		7,000			7,200	
A0123G	Ad-hoc Relief Allowance-2018		2,569,000			1,889,000	
A01267	Warden/ Boarding House Allowance		1,000			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>			<u>229,000</u>	
A01274	Medical Charges		<u>22,000</u>			<u>124,000</u>	
001	Medical Charges		22,000			124,000	
A01278	Leave Salary		<u>105,000</u>			<u>105,000</u>	
001	Leave Salary		105,000			105,000	
A03	TOTAL OPERATING EXPENSES		<u>1,018,000</u>			<u>846,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call		45,000	60,000	60,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>460,000</u>	<u>500,000</u>
A03301	Gas		400,000	160,000	200,000
A03303	Electricity		<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		400,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		60,000	150,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		10,000	30,000	30,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>141,000</u>	<u>121,000</u>
A03901	Stationery		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		35,000	50,000	40,000
A03902	Printing and Publication		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication		20,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	6,000	6,000
A03907	Advertising & Publicity		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		8,000	10,000	10,000
A03970	Others		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		35,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,605,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,605,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,605,000	1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		20,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,000	20,000
Govt Girls Degree College KDA District Kohat			42,482,000	31,862,000	43,386,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,389,000</u>	<u>25,087,000</u>	<u>23,126,000</u>
A011	TOTAL PAY	41	41	<u>12,480,000</u>	<u>15,054,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,536,000</u>	<u>13,512,200</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,536,000</u>	<u>13,512,200</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	18	18	6,884,000	7,174,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,944,000</u>	<u>1,541,800</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,944,000</u>	<u>1,541,800</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
C057	Chowkidar (BPS-03)	2	2	237,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	119,000	122,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000
A012	TOTAL ALLOWANCES			<u>9,909,000</u>	<u>10,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,909,000</u>	<u>10,059,000</u>
A01202	House Rent Allowance			2,909,000	1,524,300
A01203	Conveyance Allowance			1,863,000	1,506,300

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01207	Washing Allowance		9,000	3,600	9,000
A01208	Dress Allowance		9,000	3,600	9,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01216	Qualification Allowance			65,000	
A01217	Medical Allowance		892,000	2,217,700	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	302,500	406,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	206,800	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,169,200	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,248,000	1,505,000	1,323,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,249,000	1,505,000	1,324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES		<u>459,000</u>	<u>740,000</u>	<u>683,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>58,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		50,000	52,000	50,000
A033	TOTAL UTILITIES		<u>258,000</u>	<u>390,000</u>	<u>390,000</u>
A03301	Gas		50,000	140,000	140,000
A03303	Electricity		<u>208,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		208,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>160,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	150,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	10,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A039	TOTAL GENERAL		90,000	132,000	127,000
A03901	Stationery		35,000	42,000	40,000
001	Stationery		35,000	42,000	40,000
A03902	Printing and Publication		10,000	30,000	30,000
001	Printing and publication		10,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03907	Advertising & Publicity			5,000	10,000
001	Advertising and Publicity			5,000	10,000
A03970	Others		40,000	48,000	40,000
001	Others		40,000	48,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000		1,000,000
A041	TOTAL PENSION		1,000,000		1,000,000
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		40,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	25,000	25,000
A13101	Machinery and Equipment		20,000	25,000	25,000
001	Machinery and Equipment		20,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	25,000	25,000
A13201	Furniture and Fixture		20,000	25,000	25,000
Govt. Girls Degree College No. 3 Kohat			23,888,000	25,877,000	24,859,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,423,000</u>	<u>14,239,000</u>	<u>24,165,000</u>
A011	TOTAL PAY	42	42	<u>12,598,000</u>	<u>8,776,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,537,000</u>	<u>7,366,600</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,537,000</u>	<u>7,366,600</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,918,000	1,998,000
L028	Lecturer (BPS-17)	18	18	6,884,000	7,174,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,061,000</u>	<u>1,409,400</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,061,000</u>	<u>1,409,400</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
C057	Chowkidar (BPS-03)	2	2	237,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	118,000	121,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000
T049	Tubewell Operator (BPS-03)	1	1	118,000	121,000
A012	TOTAL ALLOWANCES			<u>10,825,000</u>	<u>5,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,825,000</u>	<u>5,463,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A01202	House Rent Allowance		2,909,000	1,076,300	2,909,000
A01203	Conveyance Allowance		1,863,000	1,111,800	1,863,000
A01207	Washing Allowance		9,000	9,800	9,000
A01208	Dress Allowance		9,000	9,700	9,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		892,000	624,700	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	98,200	406,000
A01224	Entertainment Allowance		6,000	7,000	6,000
A0122C	Adhoc Relief Allowance - 2015		1,096,000	68,900	1,096,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	694,300	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,260,000	876,300	1,336,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,261,000	868,000	1,337,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES		<u>625,000</u>	<u>531,000</u>	<u>526,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>34,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		5,000	8,000	6,000
A03202	Telephone and Trunk Call		20,000	26,000	30,000
A033	TOTAL UTILITIES		<u>358,000</u>	<u>200,000</u>	<u>198,000</u>
A03303	Electricity		<u>350,000</u>	<u>192,000</u>	<u>190,000</u>
001	Electricity		350,000	192,000	190,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A036	TOTAL MOTOR VEHICLES			<u>7,000</u>	
A03603	Registration			7,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	200,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>80,000</u>	<u>82,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		20,000	15,000	15,000
A03905	Newspapers Periodicals and Books		2,000	5,000	7,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>18,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
Govt. Girls Degree College Lachi Distric Kohat			25,063,000	14,788,000	25,711,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>86,709,000</u>	<u>74,225,000</u>	<u>88,835,000</u>
A011	TOTAL PAY	101	101	<u>56,169,000</u>	<u>57,452,000</u>
A011-1	TOTAL PAY OF OFFICERS	61	61	<u>48,063,000</u>	<u>49,204,000</u>
A01101	Total Basic Pay Of Officer	61	61	<u>48,050,000</u>	<u>49,190,000</u>
P070	Principal (BPS-20)	1	1	1,592,000	1,624,000
P082	Professor (BPS-20)	2	2	3,129,000	3,192,000
A160	Associate Professor (BPS-19)	10	10	9,427,000	9,641,000
A130	Assistant Professor (BPS-18)	17	17	15,568,000	15,910,000
L028	Lecturer (BPS-17)	25	25	15,509,000	15,912,000
L033	Librarian (BPS-17)	1	1	520,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,041,000	1,073,000
S166	Superintendent (BPS-17)	1	1	531,000	547,000
A057	Assistant (BPS-16)	1	1	437,000	448,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	296,000	307,000
A01102	Personal pay			13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>8,106,000</u>	<u>8,248,000</u>
A01151	Total Basic Pay Other Staff	40	40	<u>8,086,000</u>	<u>8,227,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	294,000	302,000
S035	Senior Clerk (BPS-14)	1	1	366,000	374,000
J013	Junior Clerk (BPS-11)	3	3	444,000	462,000
P022	Pesh Imam (BPS-09)	1	1	363,000	368,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	580,000	590,000
L001	Laboratory Assistant (BPS-07)	2	2	579,000	588,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
D112	Driver	(BPS-06)	1	1	132,000	136,000	
B006	Behishti	(BPS-03)	2	2	382,000	387,000	
B013	Bearer	(BPS-03)	3	3	498,000	506,000	
B020	Bell Attendant	(BPS-03)	1	1	122,000	125,000	
C057	Chowkidar	(BPS-03)	4	4	743,000	754,000	
C095	Cook	(BPS-03)	4	4	846,000	857,000	
L002	Laboratory Attendant	(BPS-03)	6	6	1,179,000	1,195,000	
M010	Mali	(BPS-03)	1	1	140,000	143,000	
N005	Naib Qasid	(BPS-03)	4	4	725,000	736,000	
S162	Sweeper	(BPS-03)	3	3	480,000	488,000	
T049	Tubewell Operator	(BPS-03)	1	1	213,000	216,000	
A01152	Personal pay				20,000	21,000	
A012	TOTAL ALLOWANCES				<u>30,540,000</u>	<u>25,987,300</u>	<u>31,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,418,000</u>	<u>25,987,300</u>	<u>31,159,000</u>
A01201	Senior Post Allowance				45,000	37,500	45,000
A01202	House Rent Allowance				5,064,000	4,344,800	5,064,000
A01203	Conveyance Allowance				3,555,000	3,562,800	3,555,000
A01207	Washing Allowance				31,000	37,100	31,000
A01208	Dress Allowance				31,000	37,600	31,000
A0120D	Integrated Allowance				22,000	20,800	22,000
A01216	Qualification Allowance					60,000	30,000
A01217	Medical Allowance				3,087,000	2,451,000	3,087,000
A0121T	Adhoc Relief Allowance 2013				1,378,000	1,079,100	1,378,000
A01224	Entertainment Allowance				86,000	80,900	86,000
A0122C	Adhoc Relief Allowance - 2015				1,204,000	731,800	1,204,000
A0122M	Adhoc Relief Allowance 2016				4,566,000	3,766,500	4,566,000
A0122N	Special Conveyance Allowance to Disbalded Employees				8,000	41,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				5,613,000	4,831,500	5,950,000
A01238	Charge allowance				7,000	7,200	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A0123G	Ad-hoc Relief Allowance-2018		5,614,000	4,831,500	5,967,000
A01267	Warden/ Boarding House Allowance		4,000	1,200	4,000
A01270	Other		<u>103,000</u>	<u>65,000</u>	<u>108,000</u>
001	Others		103,000	65,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>		<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>719,000</u>	<u>1,277,000</u>	<u>1,193,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>82,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		7,000	10,000	8,000
A03202	Telephone and Trunk Call		50,000	72,000	70,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>500,000</u>	<u>450,000</u>
A03303	Electricity		<u>350,000</u>	<u>500,000</u>	<u>450,000</u>
001	Electricity		350,000	500,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>388,000</u>	<u>380,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>380,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	380,000	300,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>80,000</u>
001	Conveyance Charges		5,000	8,000	80,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>307,000</u>	<u>285,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		20,000	40,000	40,000
A03902	Printing and Publication		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication		5,000	8,000	8,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03907	Advertising & Publicity		<u>57,000</u>	<u>222,000</u>	<u>200,000</u>
001	Advertising and Publicity		57,000	222,000	200,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,192,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,192,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,192,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>50,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		30,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	15,000	20,000
Government Post Graduate College Lakki Marwat			89,468,000	77,744,000	93,083,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4146	Government Degree College Esak Khel Laki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,774,000</u>	<u>23,923,000</u>	<u>34,607,000</u>	
A011	TOTAL PAY	39	39	<u>22,149,000</u>	<u>15,401,800</u>	<u>22,607,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>19,370,000</u>	<u>13,680,800</u>	<u>19,771,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>19,357,000</u>	<u>13,611,900</u>	<u>19,757,000</u>
A160	Associate Professor (BPS-19)	2	2	3,186,000		3,229,000
P070	Principal (BPS-19)	1	1	861,000		882,000
A130	Assistant Professor (BPS-18)	5	5	5,978,000		6,078,000
L028	Lecturer (BPS-17)	12	12	7,264,000		7,457,000
L033	Librarian (BPS-17)	1	1	1,059,000		1,075,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	494,000		510,000
A057	Assistant (BPS-16)	1	1	515,000		526,000
A01102	Personal pay			13,000	68,900	14,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,779,000</u>	<u>1,721,000</u>	<u>2,836,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,779,000</u>	<u>1,721,000</u>	<u>2,836,000</u>
S035	Senior Clerk (BPS-14)	1	1	356,000		364,000
J013	Junior Clerk (BPS-11)	1	1	132,000		138,000
L001	Laboratory Assistant (BPS-07)	3	3	716,000		729,000
D112	Driver (BPS-06)	1	1	132,000		136,000
C057	Chowkidar (BPS-03)	2	2	273,000		278,000
L002	Laboratory Attendant (BPS-03)	3	3	476,000		484,000
M010	Mali (BPS-03)	1	1	108,000		111,000
N005	Naib Qasid (BPS-03)	2	2	295,000		300,000
S162	Sweeper (BPS-03)	2	2	291,000		296,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A012	TOTAL ALLOWANCES		<u>11,625,000</u>	<u>8,521,200</u>	<u>12,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,498,000</u>	<u>8,521,200</u>	<u>11,771,000</u>
A01202	House Rent Allowance		1,651,000	1,448,800	1,651,000
A01203	Conveyance Allowance		1,634,000	1,403,800	1,634,000
A01207	Washing Allowance		12,000	4,800	12,000
A01208	Dress Allowance		12,000	4,800	12,000
A0120D	Integrated Allowance		11,000	5,400	11,000
A01217	Medical Allowance		881,000	783,000	881,000
A0121T	Adhoc Relief Allowance 2013		490,000	321,100	490,000
A01224	Entertainment Allowance		19,000	8,000	19,000
A0122C	Adhoc Relief Allowance - 2015		387,000	240,000	387,000
A0122M	Adhoc Relief Allowance 2016		1,799,000	1,215,800	1,799,000
A0122Y	Ad-hoc Relief Allowance 2017		2,214,000	1,540,200	2,346,000
A01238	Charge allowance		7,000	2,400	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,215,000	1,537,100	2,348,000
A01270	Other		<u>166,000</u>	<u>6,000</u>	<u>174,000</u>
001	Others		166,000	6,000	174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>229,000</u>	<u>229,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>124,000</u>
001	Medical Charges		22,000	22,000	124,000
A01278	Leave Salary		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001	Leave Salary		105,000	105,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>295,000</u>	<u>327,000</u>	<u>342,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		60,000	90,000	90,000
A03805	Travelling Allowance		60,000	90,000	90,000
001	Travelling Allowance		60,000	90,000	90,000
A039	TOTAL GENERAL		30,000	32,000	47,000
A03901	Stationery		15,000	15,000	20,000
001	Stationery		15,000	15,000	20,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03970	Others		10,000	10,000	20,000
001	Others		10,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000		1,000,000
A041	TOTAL PENSION		1,000,000		1,000,000
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		1,000,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		15,000	15,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	15,000
A13101	Machinery and Equipment		10,000	10,000	15,000
001	Machinery and Equipment		10,000	10,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		5,000	5,000	15,000
Government Degree College Esak Khel Laki Marwat			36,084,000	24,265,000	36,979,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4148	Government Degree College Tajori Laki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,103,000</u>	<u>23,886,000</u>	<u>32,965,000</u>	
A011	TOTAL PAY	46	46	<u>19,964,000</u>	<u>15,303,100</u>	<u>20,484,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,845,000</u>	<u>12,219,100</u>	<u>16,283,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>15,845,000</u>	<u>12,219,100</u>	<u>16,283,000</u>
A160	Associate Professor (BPS-19)	3	3	3,200,000		3,264,000
P070	Principal (BPS-19)	1	1	861,000		882,000
A130	Assistant Professor (BPS-18)	9	9	5,047,000		5,228,000
L028	Lecturer (BPS-17)	8	8	5,544,000		5,673,000
L033	Librarian (BPS-17)	1	1	549,000		565,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	437,000		453,000
A057	Assistant (BPS-16)	1	1	207,000		218,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,119,000</u>	<u>3,084,000</u>	<u>4,201,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,119,000</u>	<u>3,084,000</u>	<u>4,201,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	276,000		284,000
S035	Senior Clerk (BPS-14)	1	1	279,000		287,000
J013	Junior Clerk (BPS-11)	1	1	322,000		328,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	424,000		434,000
L001	Laboratory Assistant (BPS-07)	3	3	574,000		587,000
C057	Chowkidar (BPS-03)	3	3	579,000		587,000
L002	Laboratory Attendant (BPS-03)	6	6	918,000		934,000
M010	Mali (BPS-03)	1	1	159,000		162,000
N005	Naib Qasid (BPS-03)	2	2	267,000		272,000
S162	Sweeper (BPS-03)	2	2	321,000		326,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>12,139,000</u>	<u>8,582,900</u>	<u>12,481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,017,000</u>	<u>8,582,900</u>	<u>12,257,000</u>
A01202	House Rent Allowance		2,097,000	1,479,800	2,097,000
A01203	Conveyance Allowance		1,994,000	1,353,700	1,994,000
A01207	Washing Allowance		22,000	12,000	22,000
A01208	Dress Allowance		22,000	12,000	22,000
A0120D	Integrated Allowance		11,000	5,400	11,000
A01216	Qualification Allowance		90,000	40,000	90,000
A01217	Medical Allowance		1,085,000	833,800	1,085,000
A0121T	Adhoc Relief Allowance 2013		634,000	344,500	634,000
A01224	Entertainment Allowance		25,000	14,800	25,000
A0122C	Adhoc Relief Allowance - 2015		416,000	232,900	416,000
A0122M	Adhoc Relief Allowance 2016		1,620,000	1,192,000	1,620,000
A0122Y	Ad-hoc Relief Allowance 2017		1,997,000	1,528,100	2,117,000
A01238	Charge allowance		7,000	3,600	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,997,000	1,530,300	2,117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>		<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>372,000</u>	<u>393,000</u>	<u>363,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>60,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	4,000	6,000
A03202	Telephone and Trunk Call		75,000	56,000	50,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>103,000</u>	<u>103,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03304	Hot and Cold Weather Charges		5,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>136,000</u>	<u>184,000</u>	<u>154,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>180,000</u>	<u>150,000</u>
001	Travelling Allowance		130,000	180,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges		6,000	4,000	4,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>46,000</u>	<u>50,000</u>
A03901	Stationery		<u>25,000</u>	<u>18,000</u>	<u>20,000</u>
001	Stationery		25,000	18,000	20,000
A03902	Printing and Publication		<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and publication		5,000	3,000	3,000
A03905	Newspapers Periodicals and Books			10,000	7,000
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		20,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>195,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>195,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	195,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	15,000	20,000
Government Degree College Tajori Laki Marwat			34,515,000	25,104,000	34,968,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,276,000</u>	<u>37,337,000</u>	<u>39,299,000</u>
A011	TOTAL PAY	58	58	<u>24,308,000</u>	<u>24,937,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>18,556,000</u>	<u>19,081,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>18,556,000</u>	<u>19,081,000</u>
P070	Principal (BPS-20)	1	1	1,655,000	1,687,000
A160	Associate Professor (BPS-19)	4	4	3,101,000	3,186,000
A130	Assistant Professor (BPS-18)	8	8	4,834,000	4,995,000
L028	Lecturer (BPS-17)	12	12	7,249,000	7,442,000
L033	Librarian (BPS-17)	1	1	495,000	511,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	722,000	738,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	228,000	239,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>5,752,000</u>	<u>5,856,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>5,752,000</u>	<u>5,856,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	345,000	353,000
S035	Senior Clerk (BPS-14)	1	1	487,000	495,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
H062	Hostel Superintendent (BPS-09)	1	1	384,000	389,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	342,000	347,000
L001	Laboratory Assistant (BPS-07)	3	3	907,000	920,000
D112	Driver (BPS-06)	1	1	136,000	140,000
B013	Bearer (BPS-03)	1	1	135,000	138,000
C002	Caller (BPS-03)	1	1	144,000	147,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
C057	Chowkidar	(BPS-03)	4	4	567,000	578,000	
C095	Cook	(BPS-03)	1	1	135,000	138,000	
L002	Laboratory Attendant	(BPS-03)	6	6	927,000	943,000	
M010	Mali	(BPS-03)	1	1	122,000	125,000	
N005	Naib Qasid	(BPS-03)	2	2	295,000	300,000	
S162	Sweeper	(BPS-03)	4	4	558,000	569,000	
A012	TOTAL ALLOWANCES		<u>13,968,000</u>			<u>13,440,100</u>	<u>14,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,841,000</u>			<u>13,372,200</u>	<u>14,133,000</u>
A01201	Senior Post Allowance				15,000	17,800	15,000
A01202	House Rent Allowance				2,313,000	2,424,600	2,313,000
A01203	Conveyance Allowance				2,362,000	2,115,000	2,362,000
A01207	Washing Allowance				29,000	12,000	29,000
A01208	Dress Allowance				27,000	12,000	27,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01217	Medical Allowance				1,100,000	1,335,200	1,100,000
A0121T	Adhoc Relief Allowance 2013				603,000	498,700	603,000
A01224	Entertainment Allowance				33,000	23,400	33,000
A0122C	Adhoc Relief Allowance - 2015				503,000	361,600	503,000
A0122M	Adhoc Relief Allowance 2016				1,973,000	1,805,100	1,973,000
A0122Y	Ad-hoc Relief Allowance 2017				2,431,000	2,389,000	2,577,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,434,000	2,359,800	2,580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>			<u>67,900</u>	<u>229,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>105,000</u>	<u>67,900</u>	<u>105,000</u>
001	Leave Salary				105,000	67,900	105,000
A03	TOTAL OPERATING EXPENSES		<u>593,000</u>			<u>1,069,000</u>	<u>981,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>			<u>105,000</u>	<u>85,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03202	Telephone and Trunk Call		45,000	100,000	80,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>178,000</u>	<u>559,000</u>	<u>509,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>550,000</u>	<u>500,000</u>
001	Travelling Allowance		170,000	550,000	500,000
A03808	Conveyance Charges		<u>8,000</u>	<u>9,000</u>	<u>9,000</u>
001	Conveyance Charges		8,000	9,000	9,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>105,000</u>	<u>87,000</u>
A03901	Stationery		<u>25,000</u>	<u>45,000</u>	<u>40,000</u>
001	Stationery		25,000	45,000	40,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		35,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>55,000</u>	<u>55,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		25,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Government Girls College Laki Marwat			40,909,000	38,461,000	42,335,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,403,000</u>	<u>24,718,000</u>	<u>35,239,000</u>
A011	TOTAL PAY	38	38	<u>22,528,000</u>	<u>16,009,100</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>19,188,000</u>	<u>12,533,800</u>
A01101	Total Basic Pay Of Officer	21	21	<u>19,175,000</u>	<u>12,533,800</u>
P070	Principal (BPS-20)	1	1	1,655,000	1,687,000
A160	Associate Professor (BPS-19)	4	4	4,373,000	4,458,000
A130	Assistant Professor (BPS-18)	7	7	6,084,000	6,225,000
L028	Lecturer (BPS-17)	6	6	5,347,000	5,444,000
L033	Librarian (BPS-17)	1	1	628,000	644,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	608,000	624,000
A057	Assistant (BPS-16)	1	1	480,000	491,000
A01102	Personal pay			13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,340,000</u>	<u>3,475,300</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,340,000</u>	<u>3,475,300</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	266,000	274,000
S035	Senior Clerk (BPS-14)	1	1	330,000	338,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	263,000	268,000
L001	Laboratory Assistant (BPS-07)	2	2	525,000	534,000
C057	Chowkidar (BPS-03)	3	3	523,000	531,000
L002	Laboratory Attendant (BPS-03)	4	4	731,000	742,000
M010	Mali (BPS-03)	1	1	108,000	111,000
N005	Naib Qasid (BPS-03)	2	2	351,000	356,000
S162	Sweeper (BPS-03)	2	2	243,000	248,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
A012	TOTAL ALLOWANCES		<u>11,875,000</u>	<u>8,708,900</u>	<u>12,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,753,000</u>	<u>8,708,900</u>	<u>12,026,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,641,000	1,437,700	1,641,000
A01203	Conveyance Allowance		1,580,000	1,224,400	1,580,000
A01207	Washing Allowance		18,000	6,700	18,000
A01208	Dress Allowance		18,000	6,700	18,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01216	Qualification Allowance			7,500	
A01217	Medical Allowance		949,000	822,300	949,000
A0121T	Adhoc Relief Allowance 2013		584,000	357,200	584,000
A01224	Entertainment Allowance		33,000	11,300	33,000
A0122C	Adhoc Relief Allowance - 2015		490,000	243,500	490,000
A0122M	Adhoc Relief Allowance 2016		1,839,000	1,262,700	1,839,000
A0122Y	Ad-hoc Relief Allowance 2017		2,251,000	1,600,500	2,386,000
A01238	Charge allowance		7,000	4,800	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,252,000	1,598,700	2,387,000
A01270	Other		<u>65,000</u>	<u>99,100</u>	<u>68,000</u>
001	Others		65,000	99,100	68,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>		<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>322,000</u>	<u>576,000</u>	<u>565,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		40,000	90,000	90,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		150,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>150,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>130,000</u>
001	Travelling Allowance		100,000	150,000	130,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>131,000</u>	<u>140,000</u>
A03901	Stationery		<u>12,000</u>	<u>18,000</u>	<u>20,000</u>
001	Stationery		12,000	18,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03907	Advertising & Publicity			<u>93,000</u>	<u>90,000</u>
001	Advertising and Publicity			93,000	90,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		10,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>15,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		5,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		5,000	10,000	15,000
Government Degree Collgee Srail Nurang Lakki Marwat			36,735,000	25,314,000	37,834,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4179	Government Degree College Ghazni Khel Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,854,000</u>	<u>38,187,000</u>	<u>45,121,000</u>
A011	TOTAL PAY		<u>28,083,000</u>	<u>24,774,000</u>	<u>28,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,625,000</u>	<u>19,447,100</u>	<u>23,242,000</u>
A01101	Total Basic Pay Of Officer		<u>22,562,000</u>	<u>19,432,100</u>	<u>23,175,000</u>
P070	Principal	(BPS-20)	1	1	1,655,000
A160	Associate Professor	(BPS-19)	6	6	4,845,000
A130	Assistant Professor	(BPS-18)	10	10	6,675,000
L028	Lecturer	(BPS-17)	13	13	7,231,000
L033	Librarian	(BPS-17)	1	1	1,196,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	465,000
A057	Assistant	(BPS-16)	1	1	495,000
A01102	Personal pay		63,000	15,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,458,000</u>	<u>5,326,900</u>	<u>5,550,000</u>
A01151	Total Basic Pay Other Staff		<u>5,433,000</u>	<u>5,326,900</u>	<u>5,523,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	386,000
S035	Senior Clerk	(BPS-14)	1	1	159,000
J013	Junior Clerk	(BPS-11)	1	1	148,000
P022	Pesh Imam	(BPS-09)	1	1	345,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	766,000
L001	Laboratory Assistant	(BPS-07)	2	2	765,000
B006	Behishtu	(BPS-03)	1	1	176,000
B013	Bearer	(BPS-03)	1	1	184,000
C057	Chowkidar	(BPS-03)	2	2	401,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
C095	Cook	(BPS-03)	1	1	189,000	192,000
L002	Laboratory Attendant	(BPS-03)	5	5	935,000	949,000
M010	Mali	(BPS-03)	1	1	238,000	241,000
N005	Naib Qasid	(BPS-03)	2	2	301,000	306,000
S162	Sweeper	(BPS-03)	2	2	232,000	237,000
T049	Tubewell Operator	(BPS-03)	1	1	208,000	211,000
A01152	Personal pay				25,000	27,000
A012	TOTAL ALLOWANCES				15,771,000	16,329,000
A012-1	TOTAL REGULAR ALLOWANCES				15,644,000	16,100,000
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,529,000	2,529,000
A01203	Conveyance Allowance				2,330,000	2,330,000
A01207	Washing Allowance				19,000	19,000
A01208	Dress Allowance				19,000	19,000
A0120D	Integrated Allowance				11,000	11,000
A0120X	Adhoc Allowance - 2010					36,300
A01217	Medical Allowance				1,257,000	1,257,000
A0121T	Adhoc Relief Allowance 2013				766,000	766,000
A0121Z	Adhoc Relief Allowance-2014					4,200
A01224	Entertainment Allowance				45,000	45,000
A0122C	Adhoc Relief Allowance - 2015				630,000	630,000
A0122M	Adhoc Relief Allowance 2016				2,392,000	2,392,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				2,799,000	2,967,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,805,000	2,973,000
A01270	Other					120,000
001	Others					120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				127,000	229,000
A01274	Medical Charges				22,000	124,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>490,000</u>	<u>1,036,000</u>	<u>885,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>205,000</u>	<u>408,000</u>	<u>308,000</u>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001	Electricity		200,000	400,000	300,000
A03304	Hot and Cold Weather Charges		5,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>355,000</u>	<u>305,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>350,000</u>	<u>300,000</u>
001	Travelling Allowance		150,000	350,000	300,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>208,000</u>	<u>207,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,000		7,000
A03907	Advertising & Publicity			<u>128,000</u>	<u>120,000</u>
001	Advertising and Publicity			128,000	120,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,077,000</u>	<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,077,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,077,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		25,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		25,000	35,000	35,000
Government Degree College Ghazni Khel Lakki Marwat			46,394,000	40,370,000	48,076,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,119,000</u>	<u>22,715,000</u>	<u>34,994,000</u>
A011	TOTAL PAY	43	43	<u>22,080,000</u>	<u>14,219,400</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>18,844,000</u>	<u>12,206,100</u>
A01101	Total Basic Pay Of Officer	27	27	<u>18,844,000</u>	<u>12,206,100</u>
P070	Principal (BPS-19)	1	1	1,131,000	1,152,000
A130	Assistant Professor (BPS-18)	4	4	3,384,000	3,464,000
L028	Lecturer (BPS-17)	19	19	12,561,000	12,867,000
L033	Librarian (BPS-17)	1	1	676,000	692,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	676,000	692,000
A057	Assistant (BPS-16)	1	1	416,000	427,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,236,000</u>	<u>2,013,300</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,236,000</u>	<u>2,013,300</u>
S035	Senior Clerk (BPS-14)	1	1	289,000	297,000
J013	Junior Clerk (BPS-11)	1	1	257,000	263,000
L001	Laboratory Assistant (BPS-07)	3	3	763,000	776,000
D112	Driver (BPS-06)	1	1	233,000	237,000
C057	Chowkidar (BPS-03)	2	2	339,000	344,000
L002	Laboratory Attendant (BPS-03)	3	3	506,000	514,000
M010	Mali (BPS-03)	1	1	171,000	174,000
N005	Naib Qasid (BPS-03)	2	2	339,000	344,000
S162	Sweeper (BPS-03)	2	2	339,000	344,000
A012	TOTAL ALLOWANCES			<u>12,039,000</u>	<u>8,495,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,964,000</u>	<u>8,495,600</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01202	House Rent Allowance		1,806,000	1,603,900	1,806,000
A01203	Conveyance Allowance		1,905,000	1,638,100	1,905,000
A01207	Washing Allowance		14,000	13,800	14,000
A01208	Dress Allowance		14,000	15,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		940,000	740,600	940,000
A0121T	Adhoc Relief Allowance 2013		571,000	283,300	571,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		474,000	192,500	474,000
A0122M	Adhoc Relief Allowance 2016		1,798,000	1,114,000	1,798,000
A0122Y	Ad-hoc Relief Allowance 2017		2,209,000	1,436,800	2,342,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,209,000	1,433,600	2,342,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>		<u>177,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>
001	Leave Salary		53,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>400,000</u>	<u>404,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		36,000	36,000	40,000
A033	TOTAL UTILITIES		<u>9,000</u>	<u>154,000</u>	<u>154,000</u>
A03303	Electricity		<u>5,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		5,000	150,000	150,000
A03304	Hot and Cold Weather Charges		4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>155,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>150,000</u>	<u>150,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Travelling Allowance		30,000	150,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery		20,000	20,000	25,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		20,000	30,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		5,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		5,000	20,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
Government Girls Degree College Serai Naurang			36,254,000	23,155,000	37,438,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4040	Government Degree College Balakot Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,167,000</u>	<u>41,606,000</u>	<u>55,519,000</u>	
A011	TOTAL PAY	66	66	<u>34,902,000</u>	<u>26,732,000</u>	<u>35,711,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>27,158,000</u>	<u>21,022,000</u>	<u>27,848,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>27,134,000</u>	<u>20,936,200</u>	<u>27,823,000</u>
P070	Principal (BPS-20)	1	1	1,685,000		1,717,000
A160	Associate Professor (BPS-19)	7	7	6,089,000		6,238,000
A130	Assistant Professor (BPS-18)	13	13	8,881,000		9,142,000
L028	Lecturer (BPS-17)	12	12	8,636,000		8,829,000
L033	Librarian (BPS-17)	1	1	692,000		708,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	436,000		452,000
A057	Assistant (BPS-16)	1	1	437,000		448,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	278,000		289,000
A01102	Personal pay			24,000	85,800	25,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>7,744,000</u>	<u>5,710,000</u>	<u>7,863,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>7,698,000</u>	<u>5,710,000</u>	<u>7,814,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	789,000		805,000
S035	Senior Clerk (BPS-14)	2	2	926,000		942,000
J013	Junior Clerk (BPS-11)	2	2	540,000		552,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	783,000		793,000
L001	Laboratory Assistant (BPS-07)	2	2	781,000		790,000
D112	Driver (BPS-06)	1	1	424,000		428,000
B013	Bearer (BPS-03)	1	1	228,000		231,000
C057	Chowkidar (BPS-03)	2	2	250,000		255,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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								
C095	Cook	(BPS-03)	1	1	220,000	223,000			
L002	Laboratory Attendant	(BPS-03)	7	7	1,322,000	1,341,000			
M010	Mali	(BPS-03)	2	2	448,000	453,000			
N005	Naib Qasid	(BPS-03)	4	4	867,000	878,000			
S162	Sweeper	(BPS-03)	1	1	120,000	123,000			
A01152	Personal pay				46,000	49,000			
A012	TOTAL ALLOWANCES		<u>19,265,000</u>			<u>14,874,000</u>		<u>19,808,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,143,000</u>			<u>14,874,000</u>		<u>19,584,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				2,936,000	2,474,100	2,936,000		
A01203	Conveyance Allowance				2,604,000	2,315,900	2,604,000		
A01207	Washing Allowance				23,000	9,000	23,000		
A01208	Dress Allowance				21,000	7,200	21,000		
A0120D	Integrated Allowance				22,000	21,600	22,000		
A01217	Medical Allowance				1,561,000	1,349,500	1,561,000		
A0121T	Adhoc Relief Allowance 2013				911,000	551,400	911,000		
A01224	Entertainment Allowance				51,000	29,700	51,000		
A0122C	Adhoc Relief Allowance - 2015				728,000	375,600	728,000		
A0122M	Adhoc Relief Allowance 2016				2,842,000	2,086,200	2,842,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,483,000	2,673,600	3,692,000		
A01238	Charge allowance				7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018				3,485,000	2,671,500	3,694,000		
A01270	Other				<u>454,000</u>	<u>286,500</u>	<u>477,000</u>		
001	Others				454,000		477,000		
084	Science & Technology Allowance					286,500			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>224,000</u>			
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>		
001	Medical Charges				22,000		124,000		
A01278	Leave Salary				<u>100,000</u>		<u>100,000</u>		
001	Leave Salary				100,000		100,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>352,000</u>	<u>512,000</u>	<u>447,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>33,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		28,000	27,000	30,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>199,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>199,000</u>	<u>150,000</u>
001	Electricity		100,000	199,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>230,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>230,000</u>	<u>200,000</u>
001	Travelling Allowance		180,000	230,000	200,000
A039	TOTAL GENERAL		<u>38,000</u>	<u>50,000</u>	<u>61,000</u>
A03901	Stationery		<u>15,000</u>	<u>19,000</u>	<u>25,000</u>
001	Stationery		15,000	19,000	25,000
A03907	Advertising & Publicity		<u>8,000</u>	<u>16,000</u>	<u>16,000</u>
001	Advertising and Publicity		8,000	16,000	16,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		15,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,163,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,163,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,163,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
Government Degree College Mansehra	Balakot		56,519,000	44,281,000	57,966,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,052,000</u>	<u>37,231,000</u>	<u>47,165,000</u>
A011	TOTAL PAY	49	49	<u>30,359,000</u>	<u>30,997,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>26,207,000</u>	<u>26,773,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>26,194,000</u>	<u>26,759,000</u>
P070	Principal (BPS-20)	1	1	2,525,000	2,557,000
A160	Associate Professor (BPS-19)	6	6	5,756,000	5,884,000
A130	Assistant Professor (BPS-18)	10	10	10,036,000	10,237,000
L028	Lecturer (BPS-17)	10	10	6,522,000	6,683,000
L033	Librarian (BPS-17)	1	1	465,000	481,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000	426,000
A057	Assistant (BPS-16)	1	1	480,000	491,000
A01102	Personal pay			13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,152,000</u>	<u>4,224,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,119,000</u>	<u>4,189,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	421,000	429,000
S035	Senior Clerk (BPS-14)	1	1	392,000	400,000
J013	Junior Clerk (BPS-11)	1	1	312,000	318,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	418,000	423,000
L001	Laboratory Assistant (BPS-07)	1	1	417,000	421,000
D112	Driver (BPS-06)	1	1	214,000	218,000
B006	Behishtti (BPS-03)	1	1	105,000	108,000
B013	Bearer (BPS-03)	1	1	132,000	135,000
C057	Chowkidar (BPS-03)	2	2	317,000	322,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
C095	Cook	(BPS-03)	1	1	136,000	139,000	
L002	Laboratory Attendant	(BPS-03)	3	3	439,000	447,000	
M010	Mali	(BPS-03)	1	1	194,000	197,000	
N005	Naib Qasid	(BPS-03)	2	2	267,000	272,000	
S162	Sweeper	(BPS-03)	2	2	355,000	360,000	
A01152	Personal pay				33,000	8,800	35,000
A012	TOTAL ALLOWANCES				15,693,000	13,183,100	16,168,000
A012-1	TOTAL REGULAR ALLOWANCES				15,566,000	13,183,100	15,939,000
A01201	Senior Post Allowance				15,000	10,100	15,000
A01202	House Rent Allowance				2,231,000	2,173,000	2,231,000
A01203	Conveyance Allowance				2,025,000	2,032,700	2,025,000
A01207	Washing Allowance				18,000	10,800	18,000
A01208	Dress Allowance				16,000	9,000	16,000
A0120D	Integrated Allowance				11,000	13,500	11,000
A01216	Qualification Allowance				90,000	1,000	90,000
A01217	Medical Allowance				1,158,000	1,145,700	1,158,000
A0121T	Adhoc Relief Allowance 2013				671,000	524,600	671,000
A01224	Entertainment Allowance				45,000	40,800	45,000
A0122C	Adhoc Relief Allowance - 2015				532,000	358,700	532,000
A0122M	Adhoc Relief Allowance 2016				2,477,000	1,857,200	2,477,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	12,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				3,031,000	2,402,800	3,213,000
A01238	Charge allowance				7,000	4,800	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,034,000	2,401,400	3,216,000
A01267	Warden/ Boarding House Allowance				1,000	1,200	1,000
A01270	Other				<u>180,000</u>	<u>183,800</u>	<u>189,000</u>
001	Others				180,000	183,800	189,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				127,000		229,000
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>379,000</u>	<u>697,000</u>	<u>583,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>58,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		5,000	8,000	6,000
A03202	Telephone and Trunk Call		45,000	50,000	50,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>165,000</u>	<u>129,000</u>
A03302	Water			40,000	4,000
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		100,000	120,000	120,000
A03304	Hot and Cold Weather Charges		10,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>350,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>350,000</u>	<u>300,000</u>
001	Travelling Allowance		150,000	350,000	300,000
A039	TOTAL GENERAL		<u>69,000</u>	<u>124,000</u>	<u>98,000</u>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		25,000	40,000	40,000
A03902	Printing and Publication		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Printing and publication		15,000	30,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03906	Uniforms and Protective Clothing		4,000	4,000	1,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others		20,000	40,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		15,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		15,000	25,000	25,000
Government Degree College Ogi Mansehra			48,461,000	37,978,000	49,798,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,001,000</u>	<u>26,627,000</u>	<u>34,817,000</u>
A011	TOTAL PAY	40	40	<u>21,437,000</u>	<u>21,885,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>16,398,000</u>	<u>16,771,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>16,393,000</u>	<u>16,766,000</u>
P070	Principal (BPS-20)	1	1	1,685,000	1,717,000
A160	Associate Professor (BPS-19)	3	3	2,979,000	3,043,000
A130	Assistant Professor (BPS-18)	6	6	5,914,000	6,035,000
L028	Lecturer (BPS-17)	7	7	4,376,000	4,489,000
L033	Librarian (BPS-17)	1	1	465,000	481,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	465,000	481,000
A057	Assistant (BPS-16)	1	1	509,000	520,000
A01102	Personal pay			5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,039,000</u>	<u>5,114,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,039,000</u>	<u>5,114,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	369,000	377,000
S035	Senior Clerk (BPS-14)	1	1	570,000	578,000
J013	Junior Clerk (BPS-11)	1	1	379,000	385,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	366,000	371,000
L001	Laboratory Assistant (BPS-07)	2	2	735,000	744,000
D112	Driver (BPS-06)	1	1	132,000	136,000
B006	Behishti (BPS-03)	1	1	220,000	223,000
C057	Chowkidar (BPS-03)	2	2	418,000	423,000
L002	Laboratory Attendant (BPS-03)	4	4	766,000	777,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4042	Government Degree College Lassan Nawab Manshra					
L035	Library Attendant	(BPS-03)	1	1	176,000	179,000
M010	Mali	(BPS-03)	1	1	135,000	138,000
N005	Naib Qasid	(BPS-03)	2	2	481,000	486,000
S162	Sweeper	(BPS-03)	2	2	292,000	297,000
A012	TOTAL ALLOWANCES		<u>12,564,000</u>	<u>10,056,800</u>	<u>12,932,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,489,000</u>	<u>9,978,400</u>	<u>12,755,000</u>	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		1,683,000	1,524,400	1,683,000	
A01203	Conveyance Allowance		1,518,000	1,532,200	1,518,000	
A01207	Washing Allowance		18,000	8,100	18,000	
A01208	Dress Allowance		18,000	8,100	18,000	
A0120D	Integrated Allowance		11,000	10,800	11,000	
A01217	Medical Allowance		968,000	905,700	968,000	
A0121T	Adhoc Relief Allowance 2013		559,000	338,700	559,000	
A01224	Entertainment Allowance		26,000	13,200	26,000	
A0122C	Adhoc Relief Allowance - 2015		443,000	223,200	443,000	
A0122M	Adhoc Relief Allowance 2016		1,739,000	1,293,600	1,739,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,143,000	1,657,100	2,272,000	
A01233	Unattractive Area Allowance		<u>660,000</u>	<u>694,000</u>	<u>660,000</u>	
001	Unattractive Area Allowance		660,000	694,000	660,000	
A01238	Charge allowance		7,000	7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,146,000	1,657,100	2,275,000	
A01250	Incentive Allowance		<u>385,000</u>		<u>385,000</u>	
001	Incentive Allowance		385,000		385,000	
A01270	Other		<u>150,000</u>	<u>90,000</u>	<u>158,000</u>	
001	Others		150,000	90,000	158,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>	<u>78,400</u>	<u>177,000</u>	
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>	
001	Medical Charges		22,000		124,000	
A01278	Leave Salary		<u>53,000</u>	<u>78,400</u>	<u>53,000</u>	
001	Leave Salary		53,000	78,400	53,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshra				
A03	TOTAL OPERATING EXPENSES		<u>305,000</u>	<u>452,000</u>	<u>453,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>75,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		30,000	70,000	70,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		30,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>190,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		190,000	200,000	200,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>117,000</u>	<u>117,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		20,000	30,000	30,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03907	Advertising & Publicity			<u>37,000</u>	<u>40,000</u>
001	Advertising and Publicity			37,000	40,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,699,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,699,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,699,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshra				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		19,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		19,000	25,000	25,000
Government Degree College Lassan Nawab Manshra			36,344,000	28,828,000	37,320,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>64,893,000</u>	<u>55,590,000</u>	<u>66,461,000</u>
A011	TOTAL PAY	78	78	<u>42,056,000</u>	<u>43,018,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>34,505,000</u>	<u>35,335,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>34,492,000</u>	<u>35,321,000</u>
P070	Principal (BPS-20)	1	1	1,592,000	1,624,000
P082	Professor (BPS-20)	1	1	1,650,000	1,682,000
A160	Associate Professor (BPS-19)	5	5	7,254,000	7,361,000
A130	Assistant Professor (BPS-18)	13	13	8,941,000	9,202,000
L033	Librarian (BPS-18)	1	1	974,000	994,000
L028	Lecturer (BPS-17)	21	21	12,904,000	13,243,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000	426,000
A057	Assistant (BPS-16)	1	1	480,000	491,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	287,000	298,000
A01102	Personal pay			13,000	98,800
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>7,551,000</u>	<u>7,683,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>7,524,000</u>	<u>7,654,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	806,000	822,000
S035	Senior Clerk (BPS-14)	2	2	736,000	752,000
J013	Junior Clerk (BPS-11)	2	2	420,000	432,000
H062	Hostel Superintendent (BPS-09)	1	1	395,000	400,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	800,000	810,000
L001	Laboratory Assistant (BPS-07)	2	2	798,000	807,000
D112	Driver (BPS-06)	2	2	338,000	346,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
B006	Behishti	(BPS-03)	1	1	129,000	132,000	
B013	Bearer	(BPS-03)	1	1	220,000	223,000	
C002	Caller	(BPS-03)	1	1	129,000	132,000	
C057	Chowkidar	(BPS-03)	2	2	243,000	248,000	
C095	Cook	(BPS-03)	2	2	304,000	309,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,055,000	1,074,000	
M010	Mali	(BPS-03)	1	1	220,000	223,000	
N005	Naib Qasid	(BPS-03)	2	2	293,000	298,000	
S162	Sweeper	(BPS-03)	3	3	638,000	646,000	
A01152	Personal pay				27,000	29,000	
A012	TOTAL ALLOWANCES				<u>22,837,000</u>	<u>22,220,900</u>	<u>23,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,715,000</u>	<u>21,977,700</u>	<u>23,219,000</u>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				3,630,000	3,308,000	3,630,000
A01203	Conveyance Allowance				3,334,000	3,170,400	3,334,000
A01207	Washing Allowance				29,000	12,600	29,000
A01208	Dress Allowance				27,000	9,000	27,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01216	Qualification Allowance				18,000		18,000
A01217	Medical Allowance				1,777,000	1,717,000	1,777,000
A0121T	Adhoc Relief Allowance 2013				1,120,000	652,000	1,120,000
A01224	Entertainment Allowance				46,000	42,300	46,000
A0122C	Adhoc Relief Allowance - 2015				877,000	448,600	877,000
A0122M	Adhoc Relief Allowance 2016				3,406,000	2,580,000	3,406,000
A0122Y	Ad-hoc Relief Allowance 2017				4,201,000	3,354,000	4,453,000
A01233	Unattractive Area Allowance					<u>3,353,800</u>	
001	Unattractive Area Allowance					3,353,800	
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,202,000	3,282,000	4,454,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>122,000</u>	<u>243,200</u>	<u>224,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>	<u>243,200</u>	<u>100,000</u>
001	Leave Salary		100,000	243,200	100,000
A03	TOTAL OPERATING EXPENSES		<u>413,000</u>	<u>714,000</u>	<u>646,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>69,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		8,000	10,000	8,000
A03202	Telephone and Trunk Call		30,000	59,000	60,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>405,000</u>	<u>370,000</u>
A03301	Gas		120,000	120,000	120,000
A03303	Electricity		<u>100,000</u>	<u>285,000</u>	<u>250,000</u>
001	Electricity		100,000	285,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>123,000</u>	<u>197,000</u>	<u>153,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>194,000</u>	<u>150,000</u>
001	Travelling Allowance		120,000	194,000	150,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000	3,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>43,000</u>	<u>55,000</u>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery		12,000	20,000	25,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and publication		3,000	3,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		12,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>112,000</u>	<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A041	TOTAL PENSION		<u>1,000,000</u>	<u>112,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	112,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>20,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		7,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		7,000	10,000	20,000
Government Girls Degree College Mansehra			67,320,000	56,436,000	69,147,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4298	Government Post Graduate College Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>114,182,000</u>	<u>100,835,000</u>	<u>117,052,000</u>	
A011	TOTAL PAY	134	134	<u>72,874,000</u>	<u>63,935,400</u>	<u>74,657,000</u>
A011-1	TOTAL PAY OF OFFICERS	85	85	<u>60,953,000</u>	<u>54,091,300</u>	<u>62,543,000</u>
A01101	Total Basic Pay Of Officer	85	85	<u>60,856,000</u>	<u>54,059,700</u>	<u>62,440,000</u>
P070	Principal (BPS-20)	1	1	1,592,000		1,624,000
P082	Professor (BPS-20)	4	4	6,552,000		6,678,000
A160	Associate Professor (BPS-19)	10	10	12,115,000		12,329,000
A130	Assistant Professor (BPS-18)	24	24	16,626,000		17,108,000
L028	Lecturer (BPS-17)	41	41	21,648,000		22,308,000
L033	Librarian (BPS-17)	1	1	494,000		510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	494,000		510,000
S166	Superintendent (BPS-17)	1	1	544,000		560,000
A057	Assistant (BPS-16)	1	1	495,000		506,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	296,000		307,000
A01102	Personal pay			97,000	31,600	103,000
A011-2	TOTAL PAY OF OTHER STAFF	49	49	<u>11,921,000</u>	<u>9,844,100</u>	<u>12,114,000</u>
A01151	Total Basic Pay Other Staff	49	49	<u>11,901,000</u>	<u>9,838,900</u>	<u>12,093,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,118,000		1,143,000
S035	Senior Clerk (BPS-14)	2	2	916,000		932,000
J013	Junior Clerk (BPS-11)	5	5	1,152,000		1,183,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,109,000		1,124,000
L001	Laboratory Assistant (BPS-07)	4	4	1,350,000		1,367,000
D112	Driver (BPS-06)	1	1	347,000		351,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	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						
B006	Behishti	(BPS-03)	1	1	126,000		129,000
B013	Bearer	(BPS-03)	3	3	534,000		542,000
C057	Chowkidar	(BPS-03)	4	4	713,000		724,000
C095	Cook	(BPS-03)	2	2	301,000		306,000
L002	Laboratory Attendant	(BPS-03)	10	10	2,029,000		2,056,000
M010	Mali	(BPS-03)	2	2	421,000		426,000
N005	Naib Qasid	(BPS-03)	5	5	939,000		953,000
S162	Sweeper	(BPS-03)	4	4	846,000		857,000
A01152	Personal pay				20,000	5,200	21,000
A012	TOTAL ALLOWANCES				41,308,000	36,899,600	42,395,000
A012-1	TOTAL REGULAR ALLOWANCES				41,186,000	36,569,200	42,171,000
A01201	Senior Post Allowance				75,000	75,000	75,000
A01202	House Rent Allowance				6,073,000	5,948,800	6,073,000
A01203	Conveyance Allowance				5,794,000	5,479,500	5,794,000
A01207	Washing Allowance				40,000	19,400	40,000
A01208	Dress Allowance				38,000	21,200	38,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A01216	Qualification Allowance				160,000		160,000
A01217	Medical Allowance				2,989,000	3,227,800	2,989,000
A0121T	Adhoc Relief Allowance 2013				1,931,000	1,291,700	1,931,000
A01224	Entertainment Allowance				101,000	83,100	101,000
A0122C	Adhoc Relief Allowance - 2015				1,549,000	878,800	1,549,000
A0122M	Adhoc Relief Allowance 2016				5,931,000	5,033,700	5,931,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	108,800	24,000
A0122Y	Ad-hoc Relief Allowance 2017				7,276,000	6,452,200	7,713,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				7,277,000	6,419,500	7,730,000
A01267	Warden/ Boarding House Allowance				1,000	1,200	1,000
A01270	Other				<u>1,893,000</u>	<u>1,494,300</u>	<u>1,988,000</u>
001	Others				1,893,000	1,494,300	1,988,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>330,400</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>	<u>330,400</u>	<u>100,000</u>
001	Leave Salary		100,000	330,400	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,046,000</u>	<u>2,021,000</u>	<u>1,517,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>120,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		20,000	30,000	20,000
A03202	Telephone and Trunk Call		58,000	90,000	90,000
A033	TOTAL UTILITIES		<u>491,000</u>	<u>825,000</u>	<u>750,000</u>
A03301	Gas		191,000	275,000	250,000
A03303	Electricity		<u>300,000</u>	<u>550,000</u>	<u>500,000</u>
001	Electricity		300,000	550,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>460,000</u>	<u>460,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance		200,000	450,000	450,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	10,000	10,000
A039	TOTAL GENERAL		<u>272,000</u>	<u>616,000</u>	<u>197,000</u>
A03901	Stationery		<u>50,000</u>	<u>37,000</u>	<u>40,000</u>
001	Stationery		50,000	37,000	40,000
A03902	Printing and Publication		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		5,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03906	Uniforms and Protective Clothing		2,000		
A03907	Advertising & Publicity		<u>180,000</u>	<u>93,000</u>	<u>90,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Advertising and Publicity		180,000	93,000	90,000
A03919	Payments to Other for Service Rendered			<u>419,000</u>	
001	Payments to Others for Service Rendered			419,000	
A03970	Others		<u>30,000</u>	<u>42,000</u>	<u>40,000</u>
001	Others		30,000	42,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,211,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,211,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,211,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		13,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		7,000	15,000	15,000
Government Post Graduate College Mansehra			117,248,000	104,097,000	120,599,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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 Manshra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,416,000</u>	<u>38,119,000</u>	<u>44,665,000</u>
A011	TOTAL PAY		<u>27,801,000</u>	<u>24,237,900</u>	<u>28,524,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,817,000</u>	<u>21,066,600</u>	<u>24,465,000</u>
A01101	Total Basic Pay Of Officer		<u>23,817,000</u>	<u>21,012,800</u>	<u>24,465,000</u>
P070	Principal	(BPS-20)	1	1	1,592,000
P082	Professor	(BPS-20)	1	1	1,667,000
A160	Associate Professor	(BPS-19)	5	5	4,016,000
A130	Assistant Professor	(BPS-18)	8	8	6,788,000
L028	Lecturer	(BPS-17)	17	17	8,312,000
L033	Librarian	(BPS-17)	1	1	495,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	495,000
A057	Assistant	(BPS-16)	1	1	452,000
A01102	Personal pay			53,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,984,000</u>	<u>3,171,300</u>	<u>4,059,000</u>
A01151	Total Basic Pay Other Staff		<u>3,984,000</u>	<u>3,171,300</u>	<u>4,059,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	307,000
S035	Senior Clerk	(BPS-14)	1	1	505,000
J013	Junior Clerk	(BPS-11)	1	1	323,000
H062	Hostel Superintendent	(BPS-09)	1	1	316,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	304,000
L001	Laboratory Assistant	(BPS-07)	1	1	304,000
D112	Driver	(BPS-06)	1	1	130,000
B013	Bearer	(BPS-03)	1	1	135,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4302	Government Girls Degree College Chitti Dehri Manshehra						
C057	Chowkidar	(BPS-03)	2	2	279,000	284,000	
C095	Cook	(BPS-03)	1	1	135,000	138,000	
L002	Laboratory Attendant	(BPS-03)	3	3	408,000	416,000	
M010	Mali	(BPS-03)	1	1	140,000	143,000	
N005	Naib Qasid	(BPS-03)	2	2	279,000	284,000	
S162	Sweeper	(BPS-03)	2	2	279,000	284,000	
T049	Tubewell Operator	(BPS-03)	1	1	140,000	143,000	
A012	TOTAL ALLOWANCES		<u>15,615,000</u>			<u>13,881,100</u>	<u>16,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,488,000</u>			<u>13,739,400</u>	<u>15,912,000</u>
A01201	Senior Post Allowance				30,000	17,100	30,000
A01202	House Rent Allowance				2,453,000	2,510,600	2,453,000
A01203	Conveyance Allowance				2,316,000	2,345,100	2,316,000
A01207	Washing Allowance				16,000	12,200	16,000
A01208	Dress Allowance				14,000	9,000	14,000
A0120D	Integrated Allowance				11,000	10,400	11,000
A01217	Medical Allowance				1,447,000	1,258,500	1,447,000
A0121T	Adhoc Relief Allowance 2013				745,000	460,700	745,000
A01224	Entertainment Allowance				32,000	38,000	32,000
A0122C	Adhoc Relief Allowance - 2015				573,000	306,500	573,000
A0122M	Adhoc Relief Allowance 2016				2,280,000	1,835,900	2,280,000
A0122Y	Ad-hoc Relief Allowance 2017				2,781,000	2,424,400	2,948,000
A01238	Charge allowance				7,000	3,600	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,783,000	2,417,400	2,950,000
A01270	Other					<u>90,000</u>	<u>90,000</u>
001	Others					90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>			<u>141,700</u>	<u>229,000</u>
A01274	Medical Charges				<u>22,000</u>	<u>50,000</u>	<u>124,000</u>
001	Medical Charges				22,000	50,000	124,000
A01278	Leave Salary				<u>105,000</u>	<u>91,700</u>	<u>105,000</u>
001	Leave Salary				105,000	91,700	105,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Manshehra				
A03	TOTAL OPERATING EXPENSES		<u>340,000</u>	<u>1,050,000</u>	<u>702,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		40,000	90,000	90,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>684,000</u>	<u>380,000</u>
A03301	Gas		50,000	84,000	80,000
A03303	Electricity		<u>110,000</u>	<u>600,000</u>	<u>300,000</u>
001	Electricity		110,000	600,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>205,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	200,000	150,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>66,000</u>	<u>72,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery		25,000	25,000	30,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,760,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,760,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,760,000	1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		7,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		7,000	10,000	15,000
Government Girls Degree College Chitti Dehri Mansehra			45,770,000	40,949,000	47,397,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,935,000</u>	<u>19,337,000</u>	<u>30,732,000</u>
A011	TOTAL PAY	32	32	<u>19,020,000</u>	<u>11,645,800</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>17,720,000</u>	<u>10,298,200</u>
A01101	Total Basic Pay Of Officer	24	24	<u>17,707,000</u>	<u>10,286,000</u>
A160	Associate Professor (BPS-19)	4	4	5,553,000	5,638,000
P070	Principal (BPS-19)	1	1	1,341,000	1,362,000
A130	Assistant Professor (BPS-18)	6	6	3,103,000	3,224,000
L028	Lecturer (BPS-17)	10	10	6,467,000	6,628,000
L033	Librarian (BPS-17)	1	1	410,000	426,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000	426,000
A057	Assistant (BPS-16)	1	1	423,000	434,000
A01102	Personal pay			13,000	12,200
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,300,000</u>	<u>1,347,600</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,300,000</u>	<u>1,347,600</u>
S035	Senior Clerk (BPS-14)	1	1	402,000	410,000
J013	Junior Clerk (BPS-11)	1	1	148,000	154,000
C057	Chowkidar (BPS-03)	2	2	250,000	255,000
N005	Naib Qasid (BPS-03)	2	2	250,000	255,000
S162	Sweeper (BPS-03)	2	2	250,000	255,000
A012	TOTAL ALLOWANCES			<u>10,915,000</u>	<u>7,691,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,793,000</u>	<u>7,691,200</u>
A01202	House Rent Allowance			1,506,000	1,253,700
A01203	Conveyance Allowance			1,214,000	1,234,400
A01207	Washing Allowance			7,000	7,200

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01208	Dress Allowance		7,000	7,200	7,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		656,000	637,000	656,000
A0121T	Adhoc Relief Allowance 2013		525,000	195,800	525,000
A01224	Entertainment Allowance		32,000	12,500	32,000
A0122C	Adhoc Relief Allowance - 2015		406,000	134,000	406,000
A0122M	Adhoc Relief Allowance 2016		1,548,000	958,500	1,548,000
A0122Y	Ad-hoc Relief Allowance 2017		1,901,000	1,159,000	2,015,000
A01233	Unattractive Area Allowance		<u>563,000</u>	<u>511,600</u>	<u>563,000</u>
001	Unattractive Area Allowance		563,000	511,600	563,000
A01238	Charge allowance		7,000	5,400	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,900,000	1,149,500	2,014,000
A01250	Incentive Allowance		<u>390,000</u>	<u>344,000</u>	<u>390,000</u>
001	Incentive Allowance		390,000	344,000	390,000
A01270	Other		<u>120,000</u>	<u>70,600</u>	<u>126,000</u>
001	Others		120,000	70,600	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>622,000</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>256,000</u>	<u>622,000</u>	<u>548,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>65,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		29,000	60,000	60,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>183,000</u>	<u>178,000</u>
A03303	Electricity		<u>80,000</u>	<u>175,000</u>	<u>170,000</u>
001	Electricity		80,000	175,000	170,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>330,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>330,000</u>	<u>250,000</u>
001	Travelling Allowance		90,000	330,000	250,000
A039	TOTAL GENERAL		<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery		15,000	15,000	20,000
A03902	Printing and Publication		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Printing and publication		7,000	7,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001	Others		17,000	17,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000

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

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA			32,221,000	19,989,000	33,310,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,710,000</u>	<u>24,770,000</u>	<u>35,588,000</u>
A011	TOTAL PAY	43	43	<u>21,835,000</u>	<u>14,944,200</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>18,460,000</u>	<u>12,529,100</u>
A01101	Total Basic Pay Of Officer	26	26	<u>18,460,000</u>	<u>12,529,100</u>
P070	Principal (BPS-19)	1	1	1,131,000	1,152,000
A130	Assistant Professor (BPS-18)	4	4	3,384,000	3,464,000
L028	Lecturer (BPS-17)	18	18	12,177,000	12,467,000
L033	Librarian (BPS-17)	1	1	676,000	692,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	676,000	692,000
A057	Assistant (BPS-16)	1	1	416,000	427,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,375,000</u>	<u>2,415,100</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,375,000</u>	<u>2,415,100</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	259,000	267,000
S035	Senior Clerk (BPS-14)	1	1	289,000	297,000
J013	Junior Clerk (BPS-11)	1	1	257,000	263,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	256,000	261,000
L001	Laboratory Assistant (BPS-07)	1	1	255,000	259,000
D112	Driver (BPS-06)	2	2	365,000	373,000
C057	Chowkidar (BPS-03)	2	2	339,000	344,000
L002	Laboratory Attendant (BPS-03)	3	3	506,000	514,000
M010	Mali (BPS-03)	1	1	171,000	174,000
N005	Naib Qasid (BPS-03)	2	2	339,000	344,000
S162	Sweeper (BPS-03)	2	2	339,000	344,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>12,875,000</u>	<u>9,825,800</u>	<u>13,254,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,800,000</u>	<u>9,825,800</u>	<u>13,077,000</u>
A01202	House Rent Allowance		1,769,000	1,674,300	1,769,000
A01203	Conveyance Allowance		1,869,000	1,864,400	1,869,000
A01207	Washing Allowance		14,000	8,100	14,000
A01208	Dress Allowance		14,000	8,100	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		936,000	881,300	936,000
A0121T	Adhoc Relief Allowance 2013		591,000	357,100	591,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		470,000	174,600	470,000
A0122M	Adhoc Relief Allowance 2016		1,778,000	1,075,100	1,778,000
A0122Y	Ad-hoc Relief Allowance 2017		2,183,000	1,494,900	2,314,000
A01233	Unattractive Area Allowance		<u>380,000</u>	<u>683,200</u>	<u>380,000</u>
001	Unattractive Area Allowance		380,000	683,200	380,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,186,000	1,430,700	2,317,000
A01250	Incentive Allowance		<u>278,000</u>		<u>278,000</u>
001	Incentive Allowance		278,000		278,000
A01270	Other		<u>308,000</u>	<u>150,000</u>	<u>323,000</u>
001	Others		308,000	150,000	323,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>		<u>177,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>
001	Leave Salary		53,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>980,000</u>	<u>1,088,000</u>	<u>1,043,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		10,000	10,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Electricity		35,000	35,000	40,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>828,000</u>	<u>828,000</u>	<u>828,000</u>
A03402	Rent for Office Building		828,000	828,000	828,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>150,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	150,000	100,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		15,000	20,000	20,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		5,000	10,000	10,000
A03905	Newspapers Periodicals and Books		2,000		
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	5,000	10,000
Government Girls Degree College Perhina District Mansehra			37,700,000	25,868,000	38,651,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4040	Government Degree College Thana Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>82,802,000</u>	<u>66,112,800</u>	<u>84,704,000</u>	
A011	TOTAL PAY	91	91	<u>52,747,000</u>	<u>41,478,500</u>	<u>53,885,000</u>
A011-1	TOTAL PAY OF OFFICERS	51	51	<u>43,659,000</u>	<u>33,437,500</u>	<u>44,648,000</u>
A01101	Total Basic Pay Of Officer	51	51	<u>43,575,000</u>	<u>33,416,000</u>	<u>44,559,000</u>
P070	Principal (BPS-20)	1	1	1,592,000		1,624,000
P082	Professor (BPS-20)	2	2	3,380,000		3,443,000
A160	Associate Professor (BPS-19)	10	10	8,996,000		9,210,000
A130	Assistant Professor (BPS-18)	17	17	17,704,000		18,046,000
L028	Lecturer (BPS-17)	17	17	8,947,000		9,221,000
L033	Librarian (BPS-17)	1	1	959,000		975,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	639,000		655,000
S166	Superintendent (BPS-17)	1	1	878,000		894,000
A057	Assistant (BPS-16)	1	1	480,000		491,000
A01102	Personal pay			84,000	21,500	89,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>9,088,000</u>	<u>8,041,000</u>	<u>9,237,000</u>
A01151	Total Basic Pay Other Staff	40	40	<u>9,044,000</u>	<u>8,041,000</u>	<u>9,190,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	375,000		383,000
S035	Senior Clerk (BPS-14)	2	2	730,000		746,000
J013	Junior Clerk (BPS-11)	3	3	564,000		582,000
P022	Pesh Imam (BPS-09)	1	1	346,000		351,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	372,000		377,000
L001	Laboratory Assistant (BPS-07)	3	3	1,117,000		1,130,000
S127	Store Keeper (BPS-07)	1	1	141,000		145,000
D112	Driver (BPS-06)	1	1	311,000		315,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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	250,000	255,000	
B013	Bearer	(BPS-03)	5	5	977,000	991,000	
C057	Chowkidar	(BPS-03)	3	3	420,000	428,000	
C095	Cook	(BPS-03)	3	3	594,000	602,000	
L002	Laboratory Attendant	(BPS-03)	5	5	888,000	902,000	
M010	Mali	(BPS-03)	2	2	417,000	422,000	
N005	Naib Qasid	(BPS-03)	3	3	686,000	694,000	
S162	Sweeper	(BPS-03)	3	3	618,000	626,000	
T049	Tubewell Operator	(BPS-03)	1	1	238,000	241,000	
A01152	Personal pay				44,000	47,000	
A012	TOTAL ALLOWANCES				<u>30,055,000</u>	<u>24,634,300</u>	<u>30,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,933,000</u>	<u>23,977,800</u>	<u>30,595,000</u>
A01201	Senior Post Allowance				45,000	38,000	45,000
A01202	House Rent Allowance				3,912,000	3,755,000	3,912,000
A01203	Conveyance Allowance				3,714,000	2,885,000	3,714,000
A01207	Washing Allowance				29,000	19,800	29,000
A01208	Dress Allowance				27,000	18,000	27,000
A0120D	Integrated Allowance				17,000	16,200	17,000
A01216	Qualification Allowance				71,000		71,000
A01217	Medical Allowance				2,377,000	2,145,000	2,377,000
A0121T	Adhoc Relief Allowance 2013				1,435,000	836,000	1,435,000
A01224	Entertainment Allowance				86,000	65,000	86,000
A0122C	Adhoc Relief Allowance - 2015				1,148,000	571,000	1,148,000
A0122M	Adhoc Relief Allowance 2016				4,302,000	3,285,000	4,302,000
A0122Y	Ad-hoc Relief Allowance 2017				5,262,000	4,165,000	5,578,000
A01233	Unattractive Area Allowance				<u>1,645,000</u>	<u>1,509,000</u>	<u>1,645,000</u>
001	Unattractive Area Allowance				1,645,000	1,509,000	1,645,000
A01238	Charge allowance				7,000	4,800	7,000
A0123G	Ad-hoc Relief Allowance-2018				5,264,000	4,088,000	5,580,000
A01270	Other				<u>592,000</u>	<u>577,000</u>	<u>622,000</u>
001	Others				592,000	577,000	622,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		122,000	656,500	224,000
A01274	Medical Charges		22,000	4,500	124,000
001	Medical Charges		22,000	4,500	124,000
A01278	Leave Salary		100,000	652,000	100,000
001	Leave Salary		100,000	652,000	100,000
A03	TOTAL OPERATING EXPENSES		1,412,000	1,934,000	2,081,000
A032	TOTAL COMMUNICATIONS		53,000	68,000	68,000
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		45,000	60,000	60,000
A033	TOTAL UTILITIES		1,010,000	1,140,000	1,060,000
A03303	Electricity		350,000	450,000	400,000
001	Electricity		350,000	450,000	400,000
A03304	Hot and Cold Weather Charges		660,000	690,000	660,000
A036	TOTAL MOTOR VEHICLES			25,000	250,000
A03603	Registration			25,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		253,000	503,000	503,000
A03805	Travelling Allowance		250,000	500,000	500,000
001	Travelling Allowance		250,000	500,000	500,000
A03808	Conveyance Charges		3,000	3,000	3,000
001	Conveyance Charges		3,000	3,000	3,000
A039	TOTAL GENERAL		96,000	198,000	200,000
A03901	Stationery		30,000	40,000	40,000
001	Stationery		30,000	40,000	40,000
A03902	Printing and Publication		30,000	20,000	20,000
001	Printing and publication		30,000	20,000	20,000
A03905	Newspapers Periodicals and Books		3,000	5,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03907	Advertising & Publicity			<u>90,000</u>	<u>90,000</u>
001	Advertising and Publicity			90,000	90,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>7,175,000</u>	<u>4,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>7,175,000</u>	<u>4,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	7,175,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>25,200</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		5,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,200</u>	<u>15,000</u>
A13201	Furniture and Fixture		5,000	5,200	15,000
Government Degree College Thana Malakand			86,224,000	75,247,000	91,820,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>85,444,000</u>	<u>68,719,000</u>	<u>87,464,000</u>
A011	TOTAL PAY	86	86	<u>53,980,000</u>	<u>41,763,900</u>
A011-1	TOTAL PAY OF OFFICERS	60	60	<u>48,153,000</u>	<u>38,091,600</u>
A01101	Total Basic Pay Of Officer	60	60	<u>48,124,000</u>	<u>37,902,200</u>
P070	Principal (BPS-20)	1	1	1,592,000	1,624,000
P082	Professor (BPS-20)	2	2	3,802,000	3,865,000
A160	Associate Professor (BPS-19)	9	9	8,730,000	8,922,000
A130	Assistant Professor (BPS-18)	15	15	15,433,000	15,734,000
L028	Lecturer (BPS-17)	29	29	16,505,000	16,972,000
L033	Librarian (BPS-17)	1	1	520,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	494,000	510,000
S166	Superintendent (BPS-17)	1	1	581,000	597,000
A057	Assistant (BPS-16)	1	1	467,000	478,000
A01102	Personal pay			29,000	189,400
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>5,827,000</u>	<u>3,672,300</u>
A01151	Total Basic Pay Other Staff	26	26	<u>5,797,000</u>	<u>3,672,300</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	357,000	365,000
S035	Senior Clerk (BPS-14)	2	2	676,000	692,000
J013	Junior Clerk (BPS-11)	3	3	444,000	462,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	354,000	359,000
L001	Laboratory Assistant (BPS-07)	2	2	709,000	718,000
D112	Driver (BPS-06)	1	1	132,000	136,000
B006	Behishti (BPS-03)	1	1	184,000	187,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	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						
B013	Bearer	(BPS-03)	1	1	220,000		223,000
C057	Chowkidar	(BPS-03)	3	3	403,000		411,000
C095	Cook	(BPS-03)	1	1	220,000		223,000
L002	Laboratory Attendant	(BPS-03)	4	4	743,000		754,000
M010	Mali	(BPS-03)	1	1	218,000		221,000
N005	Naib Qasid	(BPS-03)	2	2	448,000		453,000
S162	Sweeper	(BPS-03)	2	2	461,000		466,000
T049	Tubewell Operator	(BPS-03)	1	1	228,000		231,000
A01152	Personal pay				30,000		32,000
A012	TOTAL ALLOWANCES				31,464,000	26,955,100	32,262,000
A012-1	TOTAL REGULAR ALLOWANCES				31,342,000	26,855,100	32,038,000
A01201	Senior Post Allowance				45,000	36,300	45,000
A01202	House Rent Allowance				4,555,000	3,997,500	4,555,000
A01203	Conveyance Allowance				4,210,000	3,310,200	4,210,000
A01207	Washing Allowance				20,000	11,400	20,000
A01208	Dress Allowance				20,000	11,400	20,000
A0120D	Integrated Allowance				11,000	10,300	11,000
A01216	Qualification Allowance				90,000		90,000
A01217	Medical Allowance				2,377,000	2,062,700	2,377,000
A0121T	Adhoc Relief Allowance 2013				1,477,000	839,200	1,477,000
A01224	Entertainment Allowance				80,000	53,400	80,000
A0122C	Adhoc Relief Allowance - 2015				1,148,000	558,400	1,148,000
A0122M	Adhoc Relief Allowance 2016				4,379,000	3,133,900	4,379,000
A0122Y	Ad-hoc Relief Allowance 2017				5,393,000	4,176,300	5,717,000
A01233	Unattractive Area Allowance				<u>1,488,000</u>	<u>4,185,600</u>	<u>1,488,000</u>
001	Unattractive Area Allowance				1,488,000	4,185,600	1,488,000
A01238	Charge allowance				1,000	7,200	1,000
A0123G	Ad-hoc Relief Allowance-2018				5,391,000	4,176,300	5,730,000
A01270	Other				<u>657,000</u>	<u>285,000</u>	<u>690,000</u>
001	Others				657,000		690,000
084	Science & Technology Allowance					285,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>100,000</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,242,000</u>	<u>1,884,000</u>	<u>1,779,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		35,000	35,000	40,000
A033	TOTAL UTILITIES		<u>863,000</u>	<u>1,072,000</u>	<u>1,070,000</u>
A03303	Electricity		<u>472,000</u>	<u>472,000</u>	<u>470,000</u>
001	Electricity		472,000	472,000	470,000
A03304	Hot and Cold Weather Charges		391,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>510,000</u>	<u>460,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>450,000</u>
001	Travelling Allowance		200,000	500,000	450,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>126,000</u>	<u>259,000</u>	<u>201,000</u>
A03901	Stationery		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		45,000	50,000	50,000
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Printing and publication		6,000	6,000	6,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>98,000</u>	<u>98,000</u>
001	Advertising and Publicity		30,000	98,000	98,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03919	Payments to Other for Service Rendered			<u>60,000</u>	
001	Payments to Others for Service Rendered			60,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>3,503,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>3,503,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	3,503,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
Government Degree College Dargai Malakand			88,736,000	76,556,000	92,293,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

Rs

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.		24,021,000	14,502,000	24,692,000	
A011	TOTAL PAY	37	37	14,387,000	8,913,400	14,784,000
A011-1	TOTAL PAY OF OFFICERS	18	18	10,768,000	5,857,400	11,096,000
A01101	Total Basic Pay Of Officer	18	18	10,718,000	5,857,400	11,043,000
A160	Associate Professor (BPS-19)	2	2	1,831,000		1,874,000
P070	Principal (BPS-19)	1	1	741,000		762,000
A130	Assistant Professor (BPS-18)	6	6	3,355,000		3,476,000
L028	Lecturer (BPS-17)	6	6	3,502,000		3,599,000
L033	Librarian (BPS-17)	1	1	466,000		482,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	580,000		596,000
A057	Assistant (BPS-16)	1	1	243,000		254,000
A01102	Personal pay			50,000		53,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	3,619,000	3,056,000	3,688,000
A01151	Total Basic Pay Other Staff	19	19	3,619,000	3,056,000	3,688,000
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	236,000		244,000
S035	Senior Clerk (BPS-14)	1	1	375,000		383,000
J013	Junior Clerk (BPS-11)	1	1	148,000		154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	233,000		238,000
L001	Laboratory Assistant (BPS-07)	1	1	232,000		236,000
B006	Behishti (BPS-03)	1	1	230,000		233,000
B013	Bearer (BPS-03)	1	1	144,000		147,000
C057	Chowkidar (BPS-03)	3	3	594,000		602,000
C095	Cook (BPS-03)	1	1	144,000		147,000
L002	Laboratory Attendant (BPS-03)	3	3	493,000		501,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
M010	Mali	(BPS-03)	1	1	189,000	192,000	
N005	Naib Qasid	(BPS-03)	2	2	340,000	345,000	
S162	Sweeper	(BPS-03)	2	2	261,000	266,000	
A012	TOTAL ALLOWANCES		<u>9,634,000</u>			<u>5,588,600</u>	<u>9,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,512,000</u>			<u>5,478,600</u>	<u>9,684,000</u>
A01202	House Rent Allowance				1,718,000	1,718,000	
A01203	Conveyance Allowance				1,624,000	1,624,000	
A01207	Washing Allowance				18,000	18,000	
A01208	Dress Allowance				18,000	18,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				22,000	22,000	
A01217	Medical Allowance				730,000	730,000	
A0121T	Adhoc Relief Allowance 2013				375,000	375,000	
A01224	Entertainment Allowance				19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015				312,000	312,000	
A0122M	Adhoc Relief Allowance 2016				1,167,000	1,167,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,434,000	1,520,000	
A01233	Unattractive Area Allowance				<u>624,000</u>	<u>624,000</u>	
001	Unattractive Area Allowance				624,000	624,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				1,433,000	1,519,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>110,000</u>	<u>224,000</u>
A01274	Medical Charges				<u>22,000</u>	<u>124,000</u>	
001	Medical Charges				22,000	124,000	
A01278	Leave Salary				<u>100,000</u>	<u>100,000</u>	
001	Leave Salary				100,000	100,000	
A03	TOTAL OPERATING EXPENSES		<u>575,000</u>			<u>696,000</u>	<u>692,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>			<u>43,000</u>	<u>44,000</u>
A03201	Postage and Telegraph				3,000	4,000	
A03202	Telephone and Trunk Call				24,000	40,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>352,000</u>	<u>361,000</u>	<u>360,000</u>
A03303	Electricity		<u>102,000</u>	<u>111,000</u>	<u>110,000</u>
001	Electricity		102,000	111,000	110,000
A03304	Hot and Cold Weather Charges		250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>250,000</u>	<u>230,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>250,000</u>	<u>230,000</u>
001	Travelling Allowance		170,000	250,000	230,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>42,000</u>	<u>58,000</u>
A03901	Stationery		<u>12,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery		12,000	15,000	20,000
A03905	Newspapers Periodicals and Books		2,000		7,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>11,000</u>
001	Advertising and Publicity			11,000	11,000
A03970	Others		<u>12,000</u>	<u>16,000</u>	<u>20,000</u>
001	Others		12,000	16,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>45,000</u>	<u>40,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		5,000	40,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			5,000	20,000
Government Degree College Agra Malakand			26,601,000	15,243,000	27,424,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4043	Government Girls Degree College Dargai Malakand.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,017,000</u>	<u>34,204,000</u>	<u>44,071,000</u>	
A011	TOTAL PAY	50	50	<u>23,849,000</u>	<u>20,860,600</u>	<u>24,515,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>20,260,000</u>	<u>18,109,000</u>	<u>20,859,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>20,260,000</u>	<u>18,048,500</u>	<u>20,859,000</u>
P070	Principal (BPS-20)	1	1	1,463,000		1,495,000
A160	Associate Professor (BPS-19)	4	4	7,129,000		7,214,000
A130	Assistant Professor (BPS-18)	8	8	3,544,000		3,705,000
L033	Librarian (BPS-18)	1	1	494,000		514,000
L028	Lecturer (BPS-17)	17	17	6,964,000		7,238,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	394,000		410,000
A057	Assistant (BPS-16)	1	1	272,000		283,000
A01102	Personal pay				60,500	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,589,000</u>	<u>2,751,600</u>	<u>3,656,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,589,000</u>	<u>2,751,600</u>	<u>3,656,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	306,000		314,000
S035	Senior Clerk (BPS-14)	1	1	462,000		470,000
J013	Junior Clerk (BPS-11)	2	2	428,000		440,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	303,000		308,000
L001	Laboratory Assistant (BPS-07)	1	1	302,000		306,000
D112	Driver (BPS-06)	1	1	250,000		254,000
C057	Chowkidar (BPS-03)	2	2	377,000		382,000
L002	Laboratory Attendant (BPS-03)	3	3	396,000		404,000
M010	Mali (BPS-03)	1	1	144,000		147,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
N005 Naib Qasid (BPS-03)	2	2	347,000		352,000
S162 Sweeper (BPS-03)	2	2	274,000		279,000
A012	TOTAL ALLOWANCES		<u>19,168,000</u>	<u>13,343,400</u>	<u>19,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,046,000</u>	<u>13,243,400</u>	<u>19,332,000</u>
A01201 Senior Post Allowance			15,000	7,000	15,000
A01202 House Rent Allowance			1,970,000	2,329,600	1,970,000
A01203 Conveyance Allowance			2,013,000	1,948,800	2,013,000
A01207 Washing Allowance			16,000	8,100	16,000
A01208 Dress Allowance			14,000	8,100	14,000
A0120D Integrated Allowance			11,000	10,800	11,000
A01217 Medical Allowance			1,247,000	1,115,200	1,247,000
A0121T Adhoc Relief Allowance 2013			5,746,000	400,300	5,746,000
A0121Z Adhoc Relief Allowance-2014				3,400	
A01224 Entertainment Allowance			28,000	27,400	28,000
A0122C Adhoc Relief Allowance - 2015			484,000	280,200	484,000
A0122M Adhoc Relief Allowance 2016			1,936,000	1,737,100	1,936,000
A0122Y Ad-hoc Relief Allowance 2017			2,384,000	2,234,500	2,527,000
A01233 Unattractive Area Allowance			<u>792,000</u>	<u>942,800</u>	<u>792,000</u>
001 Unattractive Area Allowance			792,000	942,800	792,000
A01238 Charge allowance			7,000	3,400	7,000
A0123G Ad-hoc Relief Allowance-2018			2,383,000	2,186,700	2,526,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>100,000</u>	<u>224,000</u>
A01274 Medical Charges			<u>22,000</u>		<u>124,000</u>
001 Medical Charges			22,000		124,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>663,000</u>	<u>1,036,000</u>	<u>967,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>85,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			35,000	80,000	70,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
A033	TOTAL UTILITIES		<u>434,000</u>	<u>515,000</u>	<u>500,000</u>
A03303	Electricity		<u>121,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		121,000	200,000	200,000
A03304	Hot and Cold Weather Charges		313,000	315,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>355,000</u>	<u>305,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>350,000</u>	<u>300,000</u>
001	Travelling Allowance		150,000	350,000	300,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>39,000</u>	<u>81,000</u>	<u>87,000</u>
A03901	Stationery		<u>4,000</u>	<u>23,000</u>	<u>30,000</u>
001	Stationery		4,000	23,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		15,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	8,000	7,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		15,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,695,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,695,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,695,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		10,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Government Girls Degree College Dargai Malakand.			45,700,000	37,980,000	47,083,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,238,000</u>	<u>28,753,000</u>	<u>42,257,000</u>
A011	TOTAL PAY	44	44	<u>25,784,000</u>	<u>18,350,200</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>21,641,000</u>	<u>14,743,500</u>
A01101	Total Basic Pay Of Officer	26	26	<u>21,641,000</u>	<u>14,574,500</u>
P070	Principal (BPS-20)	1	1	1,592,000	1,624,000
P082	Professor (BPS-20)	1	1	1,224,000	1,256,000
A160	Associate Professor (BPS-19)	3	3	3,536,000	3,600,000
A130	Assistant Professor (BPS-18)	8	8	7,758,000	7,919,000
L028	Lecturer (BPS-17)	10	10	6,106,000	6,267,000
L033	Librarian (BPS-17)	1	1	530,000	546,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	419,000	435,000
A057	Assistant (BPS-16)	1	1	476,000	487,000
A01102	Personal pay				169,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,143,000</u>	<u>3,606,700</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,143,000</u>	<u>3,606,700</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	436,000
J013	Junior Clerk (BPS-11)	1	1	258,000	264,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	276,000	281,000
L001	Laboratory Assistant (BPS-07)	3	3	900,000	913,000
C057	Chowkidar (BPS-03)	2	2	575,000	580,000
L002	Laboratory Attendant (BPS-03)	4	4	753,000	764,000
M010	Mali (BPS-03)	1	1	141,000	144,000
N005	Naib Qasid (BPS-03)	2	2	442,000	447,000
S162	Sweeper (BPS-03)	2	2	247,000	252,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	123,000		126,000
A012	TOTAL ALLOWANCES		<u>15,454,000</u>	<u>10,402,800</u>	<u>15,916,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,332,000</u>	<u>10,374,800</u>	<u>15,692,000</u>
A01201 Senior Post Allowance			30,000	25,000	30,000
A01202 House Rent Allowance			1,941,000	1,663,500	1,941,000
A01203 Conveyance Allowance			1,850,000	1,243,700	1,850,000
A01207 Washing Allowance			16,000	9,000	16,000
A01208 Dress Allowance			16,000	9,000	16,000
A0120D Integrated Allowance			11,000	10,300	11,000
A01216 Qualification Allowance			55,000		55,000
A01217 Medical Allowance			1,079,000	992,000	1,079,000
A0121T Adhoc Relief Allowance 2013			645,000	359,300	645,000
A01224 Entertainment Allowance			35,000	21,000	35,000
A0122C Adhoc Relief Allowance - 2015			528,000	246,300	528,000
A0122M Adhoc Relief Allowance 2016			2,103,000	1,450,800	2,103,000
A0122Y Ad-hoc Relief Allowance 2017			2,579,000	1,834,700	2,734,000
A01233 Unattractive Area Allowance			<u>857,000</u>	<u>700,000</u>	<u>857,000</u>
001 Unattractive Area Allowance			857,000	700,000	857,000
A01238 Charge allowance			7,000	7,200	7,000
A0123G Ad-hoc Relief Allowance-2018			2,580,000	1,793,000	2,735,000
A01270 Other			<u>1,000,000</u>	<u>10,000</u>	<u>1,050,000</u>
001 Others			1,000,000	10,000	1,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>28,000</u>	<u>224,000</u>
A01274 Medical Charges			<u>22,000</u>		<u>124,000</u>
001 Medical Charges			22,000		124,000
A01278 Leave Salary			<u>100,000</u>	<u>28,000</u>	<u>100,000</u>
001 Leave Salary			100,000	28,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>680,000</u>	<u>766,000</u>	<u>767,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			1,000	1,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
A03202	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>440,000</u>	<u>505,000</u>	<u>500,000</u>
A03303	Electricity		<u>140,000</u>	<u>160,000</u>	<u>150,000</u>
001	Electricity		140,000	160,000	150,000
A03304	Hot and Cold Weather Charges		300,000	345,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>44,000</u>	<u>65,000</u>	<u>67,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03905	Newspapers Periodicals and Books		4,000	5,000	7,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		15,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		2,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		2,000	20,000	20,000
Government Degree College Batkhela Malakand.			43,922,000	29,559,000	45,064,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4046	Government Girls Degree College Thana Malakand.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,812,000</u>	<u>33,647,000</u>	<u>39,835,000</u>	
A011	TOTAL PAY	56	56	<u>23,643,000</u>	<u>20,984,000</u>	<u>24,280,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>18,317,000</u>	<u>16,192,000</u>	<u>18,857,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>18,317,000</u>	<u>16,192,000</u>	<u>18,857,000</u>
P070	Principal (BPS-20)	1	1	1,463,000		1,495,000
A160	Associate Professor (BPS-19)	5	5	4,066,000		4,173,000
A130	Assistant Professor (BPS-18)	9	9	5,042,000		5,223,000
L028	Lecturer (BPS-17)	11	11	5,648,000		5,825,000
L033	Librarian (BPS-17)	1	1	693,000		709,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	838,000		854,000
A057	Assistant (BPS-16)	1	1	567,000		578,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>5,326,000</u>	<u>4,792,000</u>	<u>5,423,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>5,326,000</u>	<u>4,792,000</u>	<u>5,423,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	267,000		275,000
S035	Senior Clerk (BPS-14)	1	1	367,000		375,000
J013	Junior Clerk (BPS-11)	1	1	156,000		162,000
H062	Hostel Superintendent (BPS-09)	1	1	264,000		269,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	264,000		269,000
L001	Laboratory Assistant (BPS-07)	2	2	529,000		538,000
D112	Driver (BPS-06)	2	2	271,000		279,000
B006	Behishti (BPS-03)	1	1	213,000		216,000
B013	Bearer (BPS-03)	2	2	239,000		244,000
C002	Caller (BPS-03)	1	1	218,000		221,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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.						
C057	Chowkidar	(BPS-03)	3	3	858,000	866,000	
C095	Cook	(BPS-03)	2	2	239,000	244,000	
L002	Laboratory Attendant	(BPS-03)	3	3	480,000	488,000	
M010	Mali	(BPS-03)	1	1	126,000	129,000	
N005	Naib Qasid	(BPS-03)	2	2	323,000	328,000	
S162	Sweeper	(BPS-03)	3	3	512,000	520,000	
A012	TOTAL ALLOWANCES		<u>15,169,000</u>			<u>12,663,000</u>	<u>15,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,042,000</u>			<u>12,463,000</u>	<u>15,326,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,477,000	2,477,000	
A01203	Conveyance Allowance				2,292,000	2,292,000	
A01207	Washing Allowance				23,000	23,000	
A01208	Dress Allowance				20,000	20,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				1,366,000	1,366,000	
A0121T	Adhoc Relief Allowance 2013				720,000	406,000	
A01224	Entertainment Allowance				39,000	12,000	
A0122C	Adhoc Relief Allowance - 2015				505,000	279,000	
A0122M	Adhoc Relief Allowance 2016				1,918,000	1,628,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,365,000	2,117,000	
A01233	Unattractive Area Allowance				<u>918,000</u>	<u>954,000</u>	
001	Unattractive Area Allowance				918,000	954,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,365,000	2,050,000	
A01267	Warden/ Boarding House Allowance				1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>			<u>200,000</u>	<u>229,000</u>
A01274	Medical Charges				<u>22,000</u>	<u>124,000</u>	
001	Medical Charges				22,000	124,000	
A01278	Leave Salary				<u>105,000</u>	<u>105,000</u>	
001	Leave Salary				105,000	105,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
A03	TOTAL OPERATING EXPENSES		<u>476,000</u>	<u>642,000</u>	<u>605,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			8,000	8,000
A03202	Telephone and Trunk Call		21,000	40,000	40,000
A033	TOTAL UTILITIES		<u>251,000</u>	<u>350,000</u>	<u>350,000</u>
A03301	Gas		151,000	150,000	150,000
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Travelling Allowance		140,000	140,000	140,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>94,000</u>	<u>57,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		4,000	5,000	7,000
A03919	Payments to Other for Service Rendered			<u>39,000</u>	
001	Payments to Others for Service Rendered			39,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>253,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>253,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	253,000	1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>		<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>6,000</u>		<u>10,000</u>
001	Machinery and Equipment		6,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		6,000		10,000
Government Girls Degree College Thana Malakand.			41,300,000	34,542,000	42,460,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,485,000</u>	<u>30,354,000</u>	<u>28,308,000</u>
A011	TOTAL PAY	39	39	<u>16,667,000</u>	<u>17,176,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,704,000</u>	<u>14,156,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>13,674,000</u>	<u>14,124,000</u>
P070	Principal (BPS-20)	1	1	1,518,000	1,550,000
A160	Associate Professor (BPS-19)	4	4	3,768,000	3,853,000
A130	Assistant Professor (BPS-18)	8	8	3,680,000	3,841,000
L028	Lecturer (BPS-17)	8	8	3,280,000	3,409,000
L033	Librarian (BPS-17)	1	1	495,000	511,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	466,000	482,000
A057	Assistant (BPS-16)	1	1	467,000	478,000
A01102	Personal pay			30,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,963,000</u>	<u>2,877,600</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,963,000</u>	<u>3,020,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	278,000	286,000
S035	Senior Clerk (BPS-14)	1	1	433,000	441,000
J013	Junior Clerk (BPS-11)	1	1	276,000	282,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	275,000	280,000
L001	Laboratory Assistant (BPS-07)	1	1	274,000	278,000
C057	Chowkidar (BPS-03)	2	2	255,000	260,000
L002	Laboratory Attendant (BPS-03)	3	3	459,000	467,000
M010	Mali (BPS-03)	1	1	129,000	132,000
N005	Naib Qasid (BPS-03)	2	2	329,000	334,000
S162	Sweeper (BPS-03)	2	2	255,000	260,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>10,818,000</u>	<u>11,247,000</u>	<u>11,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,696,000</u>	<u>11,247,000</u>	<u>10,908,000</u>
A01201	Senior Post Allowance		15,000	8,800	15,000
A01202	House Rent Allowance		1,628,000	1,759,300	1,628,000
A01203	Conveyance Allowance		1,674,000	1,596,800	1,674,000
A01207	Washing Allowance		14,000	8,600	14,000
A01208	Dress Allowance		14,000	8,500	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		842,000	965,100	842,000
A0121T	Adhoc Relief Allowance 2013		412,000	414,000	412,000
A01224	Entertainment Allowance		33,000	26,700	33,000
A0122C	Adhoc Relief Allowance - 2015		357,000	281,700	357,000
A0122M	Adhoc Relief Allowance 2016		1,377,000	1,487,200	1,377,000
A0122Y	Ad-hoc Relief Allowance 2017		1,664,000	1,903,000	1,764,000
A01233	Unattractive Area Allowance		<u>744,000</u>	<u>704,100</u>	<u>744,000</u>
001	Unattractive Area Allowance		744,000	704,100	744,000
A01238	Charge allowance		7,000	4,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,667,000	1,888,200	1,767,000
A01270	Other		<u>237,000</u>	<u>180,000</u>	<u>249,000</u>
001	Others		237,000	180,000	249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>224,000</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>124,000</u>	<u>124,000</u>
001	Medical Charges		22,000	124,000	124,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>503,000</u>	<u>1,067,000</u>	<u>937,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>890,000</u>	<u>750,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03303	Electricity		<u>60,000</u>	<u>600,000</u>	<u>500,000</u>
001	Electricity		60,000	600,000	500,000
A03304	Hot and Cold Weather Charges		300,000	290,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>37,000</u>	<u>47,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery		15,000	15,000	20,000
A03905	Newspapers Periodicals and Books		3,000	7,000	7,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		15,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
Govt Degree College Totakan, Malakand			29,988,000	31,421,000	31,245,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,852,000</u>	<u>27,468,000</u>	<u>41,863,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>26,933,000</u>	<u>27,518,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>24,411,000</u>	<u>24,935,000</u>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>28</u>	<u>24,411,000</u>	<u>24,935,000</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	5	5	8,234,000	8,341,000
A130	Assistant Professor (BPS-18)	9	9	6,662,000	6,843,000
L028	Lecturer (BPS-17)	10	10	6,655,000	6,816,000
L033	Librarian (BPS-17)	1	1	465,000	481,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	465,000	481,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A01102	Personal pay				31,600
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,522,000</u>	<u>2,583,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,522,000</u>	<u>2,583,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	150,000	158,000
S035	Senior Clerk (BPS-14)	1	1	159,000	167,000
J013	Junior Clerk (BPS-11)	1	1	148,000	154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	147,000	152,000
L001	Laboratory Assistant (BPS-07)	1	1	147,000	151,000
D112	Driver (BPS-06)	1	1	136,000	140,000
C057	Chowkidar (BPS-03)	2	2	255,000	260,000
L002	Laboratory Attendant (BPS-03)	3	3	378,000	386,000
M010	Mali (BPS-03)	1	1	252,000	255,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4235	Govt Girls Degree College Jolagram, Mala kand					
N005	Naib Qasid	(BPS-03)	2	2	375,000	380,000
S162	Sweeper	(BPS-03)	2	2	375,000	380,000
A012	TOTAL ALLOWANCES		13,919,000	10,437,900	14,345,000	
A012-1	TOTAL REGULAR ALLOWANCES		13,792,000	10,242,900	14,116,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		1,857,000	1,814,500	1,857,000	
A01203	Conveyance Allowance		1,455,000	1,490,000	1,455,000	
A01207	Washing Allowance		16,000	10,800	16,000	
A01208	Dress Allowance		14,000	9,000	14,000	
A0120D	Integrated Allowance		11,000	8,400	11,000	
A01217	Medical Allowance		759,000	927,000	759,000	
A0121T	Adhoc Relief Allowance 2013		611,000	318,000	611,000	
A01224	Entertainment Allowance		39,000	15,500	39,000	
A0122C	Adhoc Relief Allowance - 2015		581,000	212,000	581,000	
A0122M	Adhoc Relief Allowance 2016		2,196,000	1,302,000	2,196,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,694,000	1,715,000	2,856,000	
A01233	Unattractive Area Allowance		840,000	771,500	840,000	
001	Unattractive Area Allowance		840,000	771,500	840,000	
A01238	Charge allowance		7,000	7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,697,000	1,627,000	2,859,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		127,000	195,000	229,000	
A01274	Medical Charges		22,000		124,000	
001	Medical Charges		22,000		124,000	
A01278	Leave Salary		105,000	195,000	105,000	
001	Leave Salary		105,000	195,000	105,000	
A03	TOTAL OPERATING EXPENSES		577,000	628,000	576,000	
A032	TOTAL COMMUNICATIONS		30,000	30,000	35,000	
A03201	Postage and Telegraph				5,000	
A03202	Telephone and Trunk Call		30,000	30,000	30,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A033	TOTAL UTILITIES		<u>265,000</u>	<u>294,000</u>	<u>265,000</u>
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		45,000	45,000	45,000
A03304	Hot and Cold Weather Charges		220,000	249,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>255,000</u>	<u>255,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		250,000	250,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>49,000</u>	<u>71,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery		10,000	10,000	20,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Printing and publication		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		3,000	5,000	7,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity			20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		10,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	5,000	10,000
Govt Girls Degree College Jolagram, Mala kand			43,439,000	28,106,000	44,459,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4248	Government Girls Degree College Batkhela Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,458,000</u>	<u>33,882,000</u>	<u>39,419,000</u>
A011	TOTAL PAY	41	41	<u>24,776,000</u>	<u>25,325,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>21,326,000</u>	<u>21,818,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>21,326,000</u>	<u>21,818,000</u>
P070	Principal (BPS-20)	1	1	1,655,000	1,687,000
A160	Associate Professor (BPS-19)	5	5	3,707,000	3,814,000
A130	Assistant Professor (BPS-18)	9	9	7,986,000	8,167,000
L028	Lecturer (BPS-17)	8	8	6,356,000	6,485,000
L033	Librarian (BPS-17)	1	1	494,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	604,000	620,000
A057	Assistant (BPS-16)	1	1	524,000	535,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,450,000</u>	<u>3,507,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,450,000</u>	<u>3,507,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	306,000	314,000
S035	Senior Clerk (BPS-14)	1	1	458,000	466,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	303,000	308,000
L001	Laboratory Assistant (BPS-07)	1	1	302,000	306,000
C057	Chowkidar (BPS-03)	2	2	359,000	364,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	494,000
M010	Mali (BPS-03)	1	1	242,000	245,000
N005	Naib Qasid (BPS-03)	2	2	363,000	368,000
S162	Sweeper (BPS-03)	2	2	363,000	368,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>13,682,000</u>	<u>8,941,500</u>	<u>14,094,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,555,000</u>	<u>8,918,000</u>	<u>13,865,000</u>
A01201	Senior Post Allowance		15,000		15,000
A01202	House Rent Allowance		2,012,000	1,520,500	2,012,000
A01203	Conveyance Allowance		1,681,000	1,278,200	1,681,000
A01207	Washing Allowance		6,000	9,000	6,000
A01208	Dress Allowance		6,000	9,000	6,000
A0120D	Integrated Allowance		7,000	10,800	7,000
A01216	Qualification Allowance			35,000	
A01217	Medical Allowance		884,000	760,200	884,000
A0121T	Adhoc Relief Allowance 2013		609,000	284,400	609,000
A01224	Entertainment Allowance		39,000	3,900	39,000
A0122C	Adhoc Relief Allowance - 2015		511,000	195,900	511,000
A0122M	Adhoc Relief Allowance 2016		2,019,000	1,145,300	2,019,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	12,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		2,477,000	1,497,900	2,626,000
A01233	Unattractive Area Allowance		<u>792,000</u>	<u>663,100</u>	<u>792,000</u>
001	Unattractive Area Allowance		792,000	663,100	792,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		2,478,000	1,492,800	2,627,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>23,500</u>	<u>229,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>105,000</u>	<u>23,500</u>	<u>105,000</u>
001	Leave Salary		105,000	23,500	105,000
A03	TOTAL OPERATING EXPENSES		<u>761,000</u>	<u>697,000</u>	<u>667,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		50,000	50,000	50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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 Bathhela Malakand				
A033	TOTAL UTILITIES		<u>418,000</u>	<u>367,000</u>	<u>340,000</u>
A03303	Electricity		<u>68,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity		68,000	90,000	90,000
A03304	Hot and Cold Weather Charges		350,000	277,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>255,000</u>	<u>190,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		250,000	150,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>40,000</u>	<u>20,000</u>
001	Conveyance Charges		5,000	40,000	20,000
A039	TOTAL GENERAL		<u>38,000</u>	<u>90,000</u>	<u>107,000</u>
A03901	Stationery		<u>16,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery		16,000	15,000	20,000
A03902	Printing and Publication		<u>3,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		3,000	40,000	40,000
A03905	Newspapers Periodicals and Books		4,000	5,000	7,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity			20,000	20,000
A03970	Others		<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		15,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
Government Girls Degree College Batkhela Malakand			41,219,000	34,579,000	42,086,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,399,000</u>	<u>17,258,000</u>	<u>31,254,000</u>
A011	TOTAL PAY	40	40	<u>18,630,000</u>	<u>19,147,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>16,362,000</u>	<u>16,822,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>16,349,000</u>	<u>16,808,000</u>
A160	Associate Professor (BPS-19)	4	4	3,725,000	3,810,000
P070	Principal (BPS-19)	1	1	981,000	1,002,000
A130	Assistant Professor (BPS-18)	9	9	6,019,000	6,200,000
L028	Lecturer (BPS-17)	8	8	4,280,000	4,409,000
L033	Librarian (BPS-17)	1	1	536,000	552,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	536,000	552,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A01102	Personal pay			13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,268,000</u>	<u>2,325,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,268,000</u>	<u>2,325,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	186,000	194,000
S035	Senior Clerk (BPS-14)	1	1	199,000	207,000
J013	Junior Clerk (BPS-11)	1	1	180,000	186,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	183,000	188,000
L001	Laboratory Assistant (BPS-07)	1	1	182,000	186,000
C057	Chowkidar (BPS-03)	2	2	267,000	272,000
L002	Laboratory Attendant (BPS-03)	3	3	402,000	410,000
M010	Mali (BPS-03)	1	1	135,000	138,000
N005	Naib Qasid (BPS-03)	2	2	267,000	272,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
S162	Sweeper	(BPS-03)	2	2	267,000	272,000	
A012	TOTAL ALLOWANCES		<u>11,769,000</u>			<u>6,705,000</u>	<u>12,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,642,000</u>			<u>6,705,000</u>	<u>11,878,000</u>
A01202	House Rent Allowance		2,307,000	1,136,000	2,307,000		
A01203	Conveyance Allowance		1,830,000	1,064,000	1,830,000		
A01207	Washing Allowance		14,000	9,000	14,000		
A01208	Dress Allowance		14,000	9,000	14,000		
A0120D	Integrated Allowance		11,000	10,800	11,000		
A01216	Qualification Allowance		120,000		120,000		
A01217	Medical Allowance		827,000	614,800	827,000		
A0121T	Adhoc Relief Allowance 2013		503,000	163,000	503,000		
A01224	Entertainment Allowance		32,000	4,500	32,000		
A0122C	Adhoc Relief Allowance - 2015		402,000	112,300	402,000		
A0122M	Adhoc Relief Allowance 2016		1,509,000	818,000	1,509,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,862,000	1,056,000	1,974,000		
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>528,600</u>	<u>100,000</u>		
001	Unattractive Area Allowance		100,000	528,600	100,000		
A01238	Charge allowance		7,000		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,864,000	999,000	1,976,000		
A01270	Other		<u>240,000</u>	<u>180,000</u>	<u>252,000</u>		
001	Others		240,000	180,000	252,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>			<u>229,000</u>	
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>		
001	Medical Charges		22,000		124,000		
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>		
001	Leave Salary		105,000		105,000		
A03	TOTAL OPERATING EXPENSES		<u>394,000</u>			<u>506,000</u>	<u>487,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>			<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000		
A03202	Telephone and Trunk Call		25,000	25,000	25,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>301,000</u>	<u>280,000</u>
A03303	Electricity		<u>30,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		30,000	80,000	80,000
A03304	Hot and Cold Weather Charges		170,000	221,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>75,000</u>	<u>77,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000
A03905	Newspapers Periodicals and Books		4,000	5,000	7,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>	<u>20,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001	Machinery and Equipment		4,000	4,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		4,000	4,000	10,000
Government Degree College Palai, Malakand			32,801,000	17,772,000	33,761,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4062	Government Post Graduate College Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>174,862,000</u>	<u>157,495,000</u>	<u>179,083,000</u>	
A011	TOTAL PAY	215	215	<u>112,198,000</u>	<u>101,699,600</u>	<u>114,916,000</u>
A011-1	TOTAL PAY OF OFFICERS	128	128	<u>94,864,000</u>	<u>85,015,200</u>	<u>97,274,000</u>
A01101	Total Basic Pay Of Officer	128	128	<u>94,851,000</u>	<u>84,953,700</u>	<u>97,260,000</u>
P070	Principal (BPS-20)	1	1	1,592,000		1,624,000
P082	Professor (BPS-20)	5	5	4,609,000		4,767,000
A160	Associate Professor (BPS-19)	21	21	24,117,000		24,565,000
A130	Assistant Professor (BPS-18)	39	39	32,231,000		33,015,000
L028	Lecturer (BPS-17)	56	56	28,532,000		29,433,000
L033	Librarian (BPS-17)	1	1	580,000		596,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,839,000		1,871,000
S166	Superintendent (BPS-17)	1	1	503,000		519,000
A057	Assistant (BPS-16)	1	1	539,000		550,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	309,000		320,000
A01102	Personal pay			13,000	61,500	14,000
A011-2	TOTAL PAY OF OTHER STAFF	87	87	<u>17,334,000</u>	<u>16,684,400</u>	<u>17,642,000</u>
A01151	Total Basic Pay Other Staff	87	87	<u>17,282,000</u>	<u>16,684,400</u>	<u>17,587,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	922,000		947,000
S035	Senior Clerk (BPS-14)	1	1	375,000		383,000
J013	Junior Clerk (BPS-11)	7	7	1,112,000		1,155,000
P022	Pesh Imam (BPS-09)	1	1	156,000		161,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	913,000		928,000
L001	Laboratory Assistant (BPS-07)	4	4	1,211,000		1,228,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
L036	Library Clerk	(BPS-07)	1	1	146,000	150,000	
D078	Dispensor	(BPS-06)	1	1	399,000	403,000	
D112	Driver	(BPS-06)	2	2	497,000	505,000	
B006	Behishti	(BPS-03)	3	3	606,000	614,000	
B013	Bearer	(BPS-03)	13	13	2,027,000	2,062,000	
C057	Chowkidar	(BPS-03)	9	9	1,538,000	1,563,000	
C065	Cleaner	(BPS-03)	1	1	122,000	125,000	
C095	Cook	(BPS-03)	7	7	1,157,000	1,176,000	
F001	Farash	(BPS-03)	1	1	230,000	233,000	
L002	Laboratory Attendant	(BPS-03)	11	11	2,117,000	2,147,000	
M010	Mali	(BPS-03)	5	5	1,118,000	1,132,000	
N005	Naib Qasid	(BPS-03)	7	7	1,405,000	1,424,000	
S162	Sweeper	(BPS-03)	5	5	872,000	886,000	
T008	Tandoorchi	(BPS-03)	1	1	129,000	132,000	
T049	Tubewell Operator	(BPS-03)	1	1	230,000	233,000	
A01152	Personal pay				52,000	55,000	
A012	TOTAL ALLOWANCES				<u>62,664,000</u>	<u>55,795,400</u>	<u>64,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,542,000</u>	<u>55,752,400</u>	<u>63,943,000</u>
A01201	Senior Post Allowance				90,000	77,700	90,000
A01202	House Rent Allowance				9,668,000	9,099,800	9,668,000
A01203	Conveyance Allowance				9,300,000	7,682,800	9,300,000
A01207	Washing Allowance				63,000	41,400	63,000
A01208	Dress Allowance				59,000	37,800	59,000
A0120D	Integrated Allowance				38,000	32,400	38,000
A0120X	Adhoc Allowance - 2010					10,600	
A01216	Qualification Allowance				90,000		90,000
A01217	Medical Allowance				5,110,000	5,135,600	5,110,000
A0121T	Adhoc Relief Allowance 2013				2,905,000	2,130,900	2,905,000
A01224	Entertainment Allowance				177,000	148,500	177,000
A0122C	Adhoc Relief Allowance - 2015				2,424,000	1,434,400	2,424,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
A0122M	Adhoc Relief Allowance 2016		9,124,000	7,931,800	9,124,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	142,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		11,214,000	10,164,700	11,887,000
A01238	Charge allowance		229,000	472,700	229,000
A0123G	Ad-hoc Relief Allowance-2018		11,217,000	10,125,100	11,906,000
A01270	Other		<u>784,000</u>	<u>1,084,200</u>	<u>823,000</u>
001	Others		784,000	1,084,200	823,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>43,000</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>43,000</u>	<u>124,000</u>
001	Medical Charges		22,000	43,000	124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,178,000</u>	<u>2,069,000</u>	<u>1,764,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>208,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		50,000	200,000	100,000
A033	TOTAL UTILITIES		<u>710,000</u>	<u>670,000</u>	<u>610,000</u>
A03301	Gas		150,000	150,000	150,000
A03303	Electricity		<u>550,000</u>	<u>500,000</u>	<u>450,000</u>
001	Electricity		550,000	500,000	450,000
A03304	Hot and Cold Weather Charges		10,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>305,000</u>	<u>400,000</u>	<u>360,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>380,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	380,000	350,000
A03808	Conveyance Charges		<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	20,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
A039	TOTAL GENERAL		<u>105,000</u>	<u>791,000</u>	<u>686,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>6,000</u>
001	Stationery		50,000	80,000	6,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>611,000</u>	<u>611,000</u>	<u>600,000</u>
001	Advertising and Publicity		611,000	611,000	600,000
A03970	Others		<u>45,000</u>	<u>90,000</u>	<u>70,000</u>
001	Others		45,000	90,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>3,715,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>3,715,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	3,715,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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			178,080,000	163,919,000	184,887,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,484,000</u>	<u>35,366,000</u>	<u>45,538,000</u>
A011	TOTAL PAY	47	47	<u>28,687,000</u>	<u>29,284,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>24,487,000</u>	<u>25,012,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>24,464,000</u>	<u>24,988,000</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	5	5	5,486,000	5,593,000
A130	Assistant Professor (BPS-18)	9	9	8,767,000	8,948,000
L028	Lecturer (BPS-17)	10	10	6,858,000	7,019,000
L033	Librarian (BPS-17)	1	1	508,000	524,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	563,000	579,000
A057	Assistant (BPS-16)	1	1	624,000	635,000
A01102	Personal pay			23,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,200,000</u>	<u>4,272,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,200,000</u>	<u>4,272,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	393,000	401,000
S035	Senior Clerk (BPS-14)	1	1	315,000	323,000
J013	Junior Clerk (BPS-11)	1	1	347,000	353,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	390,000	395,000
L001	Laboratory Assistant (BPS-07)	2	2	780,000	789,000
D112	Driver (BPS-06)	1	1	182,000	186,000
C057	Chowkidar (BPS-03)	2	2	247,000	252,000
L002	Laboratory Attendant (BPS-03)	4	4	640,000	651,000
M010	Mali (BPS-03)	1	1	128,000	131,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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								
N005	Naib Qasid	(BPS-03)	2	2	267,000	272,000			
S162	Sweeper	(BPS-03)	2	2	365,000	370,000			
T049	Tubewell Operator	(BPS-03)	1	1	146,000	149,000			
A012	TOTAL ALLOWANCES		<u>15,797,000</u>			<u>12,704,500</u>		<u>16,254,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,675,000</u>			<u>12,594,600</u>		<u>16,030,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				2,415,000	2,138,800	2,415,000		
A01203	Conveyance Allowance				1,991,000	1,798,000	1,991,000		
A01207	Washing Allowance				18,000	10,500	18,000		
A01208	Dress Allowance				16,000	8,700	16,000		
A0120D	Integrated Allowance				11,000	10,800	11,000		
A01217	Medical Allowance				1,497,000	1,179,400	1,497,000		
A0121T	Adhoc Relief Allowance 2013				749,000	455,100	749,000		
A01224	Entertainment Allowance				39,000	37,200	39,000		
A0122C	Adhoc Relief Allowance - 2015				620,000	310,400	620,000		
A0122M	Adhoc Relief Allowance 2016				2,341,000	1,761,100	2,341,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,867,000	2,266,200	3,039,000		
A01238	Charge allowance				7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,869,000	2,266,200	3,041,000		
A01270	Other				<u>220,000</u>	<u>330,000</u>	<u>231,000</u>		
001	Others				220,000	330,000	231,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>109,900</u>		<u>224,000</u>	
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>		
001	Medical Charges				22,000		124,000		
A01278	Leave Salary				<u>100,000</u>	<u>109,900</u>	<u>100,000</u>		
001	Leave Salary				100,000	109,900	100,000		
A03	TOTAL OPERATING EXPENSES		<u>265,000</u>			<u>375,000</u>		<u>381,000</u>	
A032	TOTAL COMMUNICATIONS		<u>5,000</u>			<u>5,000</u>		<u>26,000</u>	
A03201	Postage and Telegraph				5,000	5,000	6,000		
A03202	Telephone and Trunk Call						20,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>160,000</u>	<u>188,000</u>	<u>180,000</u>
A03303	Electricity		<u>160,000</u>	<u>188,000</u>	<u>180,000</u>
001	Electricity		160,000	188,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>92,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>82,000</u>	<u>70,000</u>
001	Travelling Allowance		35,000	82,000	70,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>90,000</u>	<u>95,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		35,000	35,000	35,000
A03907	Advertising & Publicity			<u>35,000</u>	<u>30,000</u>
001	Advertising and Publicity			35,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>504,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>504,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	504,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	15,000	20,000
Government Degree College (Male) Toro Mardan			46,779,000	36,275,000	47,959,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,641,000</u>	<u>56,995,000</u>	<u>67,348,000</u>
A011	TOTAL PAY	73	73	<u>42,467,000</u>	<u>43,504,000</u>
A011-1	TOTAL PAY OF OFFICERS	51	51	<u>37,634,000</u>	<u>38,592,000</u>
A01101	Total Basic Pay Of Officer	51	51	<u>37,560,000</u>	<u>38,514,000</u>
P070	Principal (BPS-20)	1	1	1,712,000	1,744,000
P082	Professor (BPS-20)	1	1	1,712,000	1,744,000
A160	Associate Professor (BPS-19)	9	9	5,609,000	5,801,000
A130	Assistant Professor (BPS-18)	15	15	8,841,000	9,142,000
L028	Lecturer (BPS-17)	20	20	17,478,000	17,800,000
L033	Librarian (BPS-17)	1	1	465,000	481,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	847,000	879,000
S166	Superintendent (BPS-17)	1	1	459,000	475,000
A057	Assistant (BPS-16)	1	1	437,000	448,000
A01102	Personal pay			74,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,833,000</u>	<u>4,912,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,833,000</u>	<u>4,912,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	439,000	447,000
S035	Senior Clerk (BPS-14)	1	1	392,000	400,000
J013	Junior Clerk (BPS-11)	1	1	162,000	168,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	436,000	441,000
L001	Laboratory Assistant (BPS-07)	1	1	435,000	439,000
L036	Library Clerk (BPS-07)	1	1	160,000	164,000
D112	Driver (BPS-06)	1	1	152,000	156,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
MR4064	Government Degree College (Male) Takhtba i Mardan								
B006	Behishti	(BPS-03)	1	1	240,000	243,000			
C057	Chowkidar	(BPS-03)	2	2	369,000	374,000			
L002	Laboratory Attendant	(BPS-03)	6	6	968,000	984,000			
M010	Mali	(BPS-03)	1	1	225,000	228,000			
N005	Naib Qasid	(BPS-03)	2	2	323,000	328,000			
S162	Sweeper	(BPS-03)	2	2	331,000	336,000			
T049	Tubewell Operator	(BPS-03)	1	1	201,000	204,000			
A012	TOTAL ALLOWANCES		<u>23,174,000</u>			<u>20,282,700</u>		<u>23,844,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,052,000</u>			<u>20,242,700</u>		<u>23,620,000</u>	
A01201	Senior Post Allowance				30,000	24,500	30,000		
A01202	House Rent Allowance				3,383,000	3,383,900	3,383,000		
A01203	Conveyance Allowance				3,081,000	2,812,100	3,081,000		
A01207	Washing Allowance				23,000	9,500	23,000		
A01208	Dress Allowance				21,000	7,700	21,000		
A0120D	Integrated Allowance				11,000	10,800	11,000		
A01216	Qualification Allowance				90,000		90,000		
A01217	Medical Allowance				1,952,000	1,803,800	1,952,000		
A0121T	Adhoc Relief Allowance 2013				1,108,000	764,700	1,108,000		
A01224	Entertainment Allowance				71,000	48,800	71,000		
A0122C	Adhoc Relief Allowance - 2015				915,000	521,800	915,000		
A0122M	Adhoc Relief Allowance 2016				3,454,000	2,841,700	3,454,000		
A0122N	Special Conveyance Allowance to Disabled Employees					65,500	48,000		
A0122Y	Ad-hoc Relief Allowance 2017				4,239,000	3,671,300	4,493,000		
A01238	Charge allowance				196,000	310,600	196,000		
A0123G	Ad-hoc Relief Allowance-2018				4,241,000	3,665,400	4,495,000		
A01270	Other				<u>237,000</u>	<u>300,600</u>	<u>249,000</u>		
001	Others				237,000	300,600	249,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>40,000</u>		<u>224,000</u>	
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>		
001	Medical Charges				22,000		124,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01278	Leave Salary		<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001	Leave Salary		100,000	40,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>407,000</u>	<u>951,000</u>	<u>883,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>105,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		8,000	5,000	5,000
A03202	Telephone and Trunk Call		40,000	100,000	80,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>186,000</u>	<u>186,000</u>
A03303	Electricity		<u>200,000</u>	<u>186,000</u>	<u>186,000</u>
001	Electricity		200,000	186,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>510,000</u>	<u>460,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>500,000</u>	<u>450,000</u>
001	Travelling Allowance		100,000	500,000	450,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>49,000</u>	<u>150,000</u>	<u>152,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03905	Newspapers Periodicals and Books		4,000	5,000	7,000
A03907	Advertising & Publicity			<u>85,000</u>	<u>85,000</u>
001	Advertising and Publicity			85,000	85,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,973,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,973,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,973,000	2,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>30,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Government Degree College (Male) Takhtba i Mardan			68,073,000	59,949,000	71,266,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,351,000</u>	<u>41,157,000</u>	<u>46,540,000</u>
A011	TOTAL PAY	59	59	<u>28,702,000</u>	<u>26,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>23,126,000</u>	<u>21,491,600</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>23,103,000</u>	<u>21,423,600</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	6	6	4,261,000	4,389,000
A130	Assistant Professor (BPS-18)	10	10	6,592,000	6,793,000
L028	Lecturer (BPS-17)	14	14	9,015,000	9,240,000
L033	Librarian (BPS-17)	1	1	520,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	634,000	650,000
A057	Assistant (BPS-16)	1	1	423,000	434,000
A01102	Personal pay			23,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>5,576,000</u>	<u>4,858,400</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>5,576,000</u>	<u>4,858,400</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	302,000	310,000
S035	Senior Clerk (BPS-14)	1	1	338,000	346,000
J013	Junior Clerk (BPS-11)	1	1	154,000	160,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	299,000	304,000
L001	Laboratory Assistant (BPS-07)	2	2	597,000	606,000
L036	Library Clerk (BPS-07)	1	1	250,000	254,000
D112	Driver (BPS-06)	1	1	132,000	136,000
B006	Behishti (BPS-03)	1	1	249,000	252,000
B013	Bearer (BPS-03)	1	1	228,000	231,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
C057	Chowkidar	(BPS-03)	3	3	1,128,000	1,136,000
C095	Cook	(BPS-03)	1	1	122,000	125,000
L002	Laboratory Attendant	(BPS-03)	4	4	796,000	807,000
M010	Mali	(BPS-03)	1	1	228,000	231,000
N005	Naib Qasid	(BPS-03)	2	2	239,000	244,000
S162	Sweeper	(BPS-03)	3	3	392,000	400,000
T049	Tubewell Operator	(BPS-03)	1	1	122,000	125,000
A012	TOTAL ALLOWANCES		<u>16,649,000</u>			<u>17,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,527,000</u>			<u>16,893,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000	15,000
A01202	House Rent Allowance		2,838,000	2,500,800	2,838,000	2,838,000
A01203	Conveyance Allowance		2,614,000	2,355,600	2,614,000	2,614,000
A01207	Washing Allowance		22,000	14,400	22,000	22,000
A01208	Dress Allowance		22,000	14,400	22,000	22,000
A0120D	Integrated Allowance		11,000	10,800	11,000	11,000
A01216	Qualification Allowance		1,000		1,000	1,000
A01217	Medical Allowance		1,214,000	1,364,400	1,214,000	1,214,000
A0121T	Adhoc Relief Allowance 2013		941,000	555,400	941,000	941,000
A0121Z	Adhoc Relief Allowance-2014			19,700		
A01224	Entertainment Allowance		45,000	20,100	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015		611,000	375,100	611,000	611,000
A0122M	Adhoc Relief Allowance 2016		2,322,000	2,032,300	2,322,000	2,322,000
A0122N	Special Conveyance Allowance to Disabled Employees		8,000	12,000	8,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		2,868,000	2,609,900	2,868,000	3,040,000
A01238	Charge allowance		7,000	7,200	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,868,000	2,609,900	2,868,000	3,040,000
A01270	Other		120,000	230,000	120,000	126,000
001	Others		120,000	230,000	120,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>60,000</u>
A01274	Medical Charges		22,000	60,000	22,000	124,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
001	Medical Charges		22,000	60,000	124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>527,000</u>	<u>608,000</u>	<u>584,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>64,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		50,000	56,000	50,000
A033	TOTAL UTILITIES		<u>183,000</u>	<u>278,000</u>	<u>258,000</u>
A03303	Electricity		<u>175,000</u>	<u>270,000</u>	<u>250,000</u>
001	Electricity		175,000	270,000	250,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>251,000</u>	<u>201,000</u>	<u>201,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		250,000	200,000	200,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>65,000</u>	<u>67,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		20,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>558,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>558,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	558,000	1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		12,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		12,000	25,000	25,000
Government Degree College (Male) Lundkha war Mardan			47,902,000	42,373,000	49,174,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4066	Government Degree College (Male) Khairab ad Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,093,000</u>	<u>36,735,000</u>	<u>51,284,000</u>
A011	TOTAL PAY	<u>57</u>	<u>57</u>	<u>33,197,000</u>	<u>33,888,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32</u>	<u>32</u>	<u>28,035,000</u>	<u>28,635,000</u>
A01101	Total Basic Pay Of Officer	<u>32</u>	<u>32</u>	<u>27,977,000</u>	<u>28,574,000</u>
P070	Principal (BPS-20)	1	1	1,634,000	1,666,000
A160	Associate Professor (BPS-19)	7	7	4,771,000	4,920,000
A130	Assistant Professor (BPS-18)	10	10	11,278,000	11,479,000
L028	Lecturer (BPS-17)	10	10	7,978,000	8,139,000
L033	Librarian (BPS-17)	1	1	524,000	540,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,060,000	1,076,000
A057	Assistant (BPS-16)	1	1	495,000	506,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	237,000	248,000
A01102	Personal pay			58,000	193,700
A011-2	TOTAL PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>5,162,000</u>	<u>4,774,600</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>5,142,000</u>	<u>5,232,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	235,000	243,000
S035	Senior Clerk (BPS-14)	1	1	367,000	375,000
J013	Junior Clerk (BPS-11)	1	1	148,000	154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	232,000	237,000
L001	Laboratory Assistant (BPS-07)	3	3	694,000	707,000
D112	Driver (BPS-06)	1	1	339,000	343,000
B006	Behishti (BPS-03)	1	1	122,000	125,000
B013	Bearer (BPS-03)	1	1	246,000	249,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
C057	Chowkidar	(BPS-03)	2	2	431,000	436,000	
C095	Cook	(BPS-03)	1	1	135,000	138,000	
L002	Laboratory Attendant	(BPS-03)	6	6	1,246,000	1,262,000	
M010	Mali	(BPS-03)	1	1	118,000	121,000	
N005	Naib Qasid	(BPS-03)	2	2	339,000	344,000	
S162	Sweeper	(BPS-03)	2	2	340,000	345,000	
T049	Tubewell Operator	(BPS-03)	1	1	150,000	153,000	
A01152	Personal pay				20,000	16,100	21,000
A012	TOTAL ALLOWANCES		<u>16,896,000</u>			<u>12,990,400</u>	<u>17,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,774,000</u>			<u>12,870,100</u>	<u>17,172,000</u>
A01201	Senior Post Allowance				15,000	8,800	15,000
A01202	House Rent Allowance				2,507,000	2,217,400	2,507,000
A01203	Conveyance Allowance				2,264,000	1,959,400	2,264,000
A01207	Washing Allowance				23,000	12,600	23,000
A01208	Dress Allowance				21,000	11,100	21,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01217	Medical Allowance				1,346,000	1,277,500	1,346,000
A0121T	Adhoc Relief Allowance 2013				706,000	504,000	706,000
A01224	Entertainment Allowance				51,000	30,700	51,000
A0122C	Adhoc Relief Allowance - 2015				587,000	339,800	587,000
A0122M	Adhoc Relief Allowance 2016				2,610,000	1,772,600	2,610,000
A0122Y	Ad-hoc Relief Allowance 2017				3,312,000	2,298,200	3,511,000
A01238	Charge allowance				7,000	4,500	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,314,000	2,325,200	3,513,000
A01270	Other					<u>97,500</u>	
001	Others					97,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>120,300</u>	<u>224,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>100,000</u>	<u>120,300</u>	<u>100,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Leave Salary		100,000	120,300	100,000
A03	TOTAL OPERATING EXPENSES		<u>445,000</u>	<u>1,207,000</u>	<u>1,072,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>285,000</u>	<u>285,000</u>
A03303	Electricity		<u>250,000</u>	<u>280,000</u>	<u>280,000</u>
001	Electricity		250,000	280,000	280,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>651,000</u>	<u>520,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>631,000</u>	<u>500,000</u>
001	Travelling Allowance		150,000	631,000	500,000
A03808	Conveyance Charges		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		5,000	20,000	20,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>266,000</u>	<u>242,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		15,000	25,000	25,000
A03902	Printing and Publication			<u>25,000</u>	<u>10,000</u>
001	Printing and publication			25,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity			<u>186,000</u>	<u>170,000</u>
001	Advertising and Publicity			186,000	170,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		10,000	25,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>537,000</u>	<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A041	TOTAL PENSION		<u>1,000,000</u>	<u>537,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	537,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		800,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Government Degree College (Male) Khairab ad Mardan			52,368,000	38,519,000	54,396,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4067	Government Degree College No. 2 Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,740,000</u>	<u>41,741,000</u>	<u>51,906,000</u>	
A011	TOTAL PAY	52	52	<u>31,778,000</u>	<u>26,869,500</u>	<u>32,451,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>26,746,000</u>	<u>22,288,600</u>	<u>27,348,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>26,746,000</u>	<u>22,257,000</u>	<u>27,348,000</u>
P070	Principal (BPS-20)	1	1	1,658,000		1,690,000
A160	Associate Professor (BPS-19)	4	4	4,421,000		4,506,000
A130	Assistant Professor (BPS-18)	10	10	8,563,000		8,764,000
L028	Lecturer (BPS-17)	14	14	9,861,000		10,086,000
L033	Librarian (BPS-17)	1	1	524,000		540,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,034,000		1,050,000
S166	Superintendent (BPS-17)	1	1	262,000		278,000
A057	Assistant (BPS-16)	1	1	423,000		434,000
A01102	Personal pay				31,600	
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,032,000</u>	<u>4,580,900</u>	<u>5,103,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,032,000</u>	<u>4,580,900</u>	<u>5,103,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	512,000		520,000
S035	Senior Clerk (BPS-14)	1	1	589,000		597,000
J013	Junior Clerk (BPS-11)	1	1	276,000		282,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	269,000		274,000
L001	Laboratory Assistant (BPS-07)	2	2	658,000		667,000
B006	Behishtu (BPS-03)	1	1	340,000		343,000
C057	Chowkidar (BPS-03)	2	2	327,000		332,000
L002	Laboratory Attendant (BPS-03)	4	4	1,132,000		1,143,000
M010	Mali (BPS-03)	1	1	246,000		249,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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								
N005	Naib Qasid	(BPS-03)	2	2	283,000	288,000			
S162	Sweeper	(BPS-03)	2	2	265,000	270,000			
T049	Tubewell Operator	(BPS-03)	1	1	135,000	138,000			
A012	TOTAL ALLOWANCES		<u>18,962,000</u>			<u>14,871,500</u>		<u>19,455,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,840,000</u>			<u>14,792,500</u>		<u>19,231,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				3,836,000	2,494,500	3,836,000		
A01203	Conveyance Allowance				3,033,000	2,166,500	3,033,000		
A01207	Washing Allowance				18,000	14,500	18,000		
A01208	Dress Allowance				18,000	12,700	18,000		
A0120D	Integrated Allowance				11,000	10,800	11,000		
A01217	Medical Allowance				1,301,000	1,313,600	1,301,000		
A0121T	Adhoc Relief Allowance 2013				798,000	520,200	798,000		
A01224	Entertainment Allowance				33,000	29,300	33,000		
A0122C	Adhoc Relief Allowance - 2015				652,000	357,600	652,000		
A0122M	Adhoc Relief Allowance 2016				2,584,000	2,098,000	2,584,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,177,000	2,685,600	3,368,000		
A01238	Charge allowance				7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018				3,178,000	2,675,400	3,369,000		
A01270	Other				<u>179,000</u>	<u>391,600</u>	<u>188,000</u>		
001	Others				179,000	391,600	188,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>79,000</u>		<u>224,000</u>	
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>		
001	Medical Charges				22,000		124,000		
A01278	Leave Salary				<u>100,000</u>	<u>79,000</u>	<u>100,000</u>		
001	Leave Salary				100,000	79,000	100,000		
A03	TOTAL OPERATING EXPENSES		<u>629,000</u>			<u>1,254,000</u>		<u>1,084,000</u>	
A032	TOTAL COMMUNICATIONS		<u>47,000</u>			<u>66,000</u>		<u>57,000</u>	
A03201	Postage and Telegraph				3,000	7,000	7,000		
A03202	Telephone and Trunk Call				44,000	59,000	50,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>266,000</u>	<u>282,000</u>	<u>280,000</u>
A03303	Electricity		<u>260,000</u>	<u>270,000</u>	<u>270,000</u>
001	Electricity		260,000	270,000	270,000
A03304	Hot and Cold Weather Charges		6,000	12,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>286,000</u>	<u>706,000</u>	<u>610,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>691,000</u>	<u>600,000</u>
001	Travelling Allowance		280,000	691,000	600,000
A03808	Conveyance Charges		<u>6,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		6,000	15,000	10,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>200,000</u>	<u>137,000</u>
A03901	Stationery		<u>15,000</u>	<u>45,000</u>	<u>40,000</u>
001	Stationery		15,000	45,000	40,000
A03905	Newspapers Periodicals and Books			10,000	7,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity			100,000	50,000
A03970	Others		<u>15,000</u>	<u>45,000</u>	<u>40,000</u>
001	Others		15,000	45,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>60,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		6,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		6,000	30,000	20,000
Government Degree College No. 2 Mardan			53,381,000	43,055,000	55,030,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali				
	Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,982,000</u>	<u>23,793,000</u>	<u>35,835,000</u>
A011	TOTAL PAY		<u>22,704,000</u>	<u>15,082,900</u>	<u>23,177,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,586,000</u>	<u>11,147,600</u>	<u>17,985,000</u>
A01101	Total Basic Pay Of Officer		<u>17,563,000</u>	<u>11,147,600</u>	<u>17,961,000</u>
P070	Principal	(BPS-20)	1	1	1,658,000
A160	Associate Professor	(BPS-19)	4	4	2,865,000
A130	Assistant Professor	(BPS-18)	7	7	6,262,000
L028	Lecturer	(BPS-17)	6	6	5,198,000
L033	Librarian	(BPS-17)	1	1	663,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	494,000
A057	Assistant	(BPS-16)	1	1	423,000
A01102	Personal pay			23,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,118,000</u>	<u>3,935,300</u>	<u>5,192,000</u>
A01151	Total Basic Pay Other Staff		<u>5,118,000</u>	<u>3,935,300</u>	<u>5,192,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	374,000
S035	Senior Clerk	(BPS-14)	1	1	414,000
J013	Junior Clerk	(BPS-11)	1	1	274,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	371,000
L001	Laboratory Assistant	(BPS-07)	2	2	622,000
B006	Behishti	(BPS-03)	1	1	249,000
C057	Chowkidar	(BPS-03)	3	3	446,000
L002	Laboratory Attendant	(BPS-03)	4	4	999,000
L035	Library Attendant	(BPS-03)	1	1	309,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
M010	Mali	(BPS-03)	1	1	228,000	231,000
N005	Naib Qasid	(BPS-03)	2	2	415,000	420,000
S162	Sweeper	(BPS-03)	2	2	417,000	422,000
A012	TOTAL ALLOWANCES		12,278,000	8,710,100	12,658,000	
A012-1	TOTAL REGULAR ALLOWANCES		12,156,000	8,669,200	12,434,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		1,794,000	1,463,200	1,794,000	
A01203	Conveyance Allowance		1,649,000	1,354,600	1,649,000	
A01207	Washing Allowance		18,000	12,900	18,000	
A01208	Dress Allowance		18,000	12,900	18,000	
A0120D	Integrated Allowance		11,000	10,800	11,000	
A01216	Qualification Allowance		120,000	120,000	120,000	
A01217	Medical Allowance		976,000	837,700	976,000	
A0121T	Adhoc Relief Allowance 2013		547,000	305,000	547,000	
A01224	Entertainment Allowance		33,000	13,200	33,000	
A0122C	Adhoc Relief Allowance - 2015		459,000	208,400	459,000	
A0122M	Adhoc Relief Allowance 2016		1,853,000	1,175,800	1,853,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,268,000	1,510,900	2,404,000	
A01238	Charge allowance		7,000	7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,268,000	1,501,200	2,404,000	
A01270	Other		<u>120,000</u>	<u>120,400</u>	<u>126,000</u>	
001	Others		120,000	120,400	126,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		122,000	40,900	224,000	
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>	
001	Medical Charges		22,000		124,000	
A01278	Leave Salary		<u>100,000</u>	<u>40,900</u>	<u>100,000</u>	
001	Leave Salary		100,000	40,900	100,000	
A03	TOTAL OPERATING EXPENSES		384,000	502,000	492,000	
A032	TOTAL COMMUNICATIONS		40,000	55,000	55,000	
A03201	Postage and Telegraph		5,000	5,000	5,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03202	Telephone and Trunk Call		35,000	50,000	50,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>264,000</u>	<u>250,000</u>
A03303	Electricity		<u>250,000</u>	<u>264,000</u>	<u>250,000</u>
001	Electricity		250,000	264,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	80,000	80,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>103,000</u>	<u>107,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>25,000</u>
001	Stationery		10,000	15,000	25,000
A03905	Newspapers Periodicals and Books		4,000	4,000	7,000
A03907	Advertising & Publicity			<u>69,000</u>	<u>50,000</u>
001	Advertising and Publicity			69,000	50,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>25,000</u>
001	Others		10,000	15,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>16,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	8,000	10,000
Government Degree College Bakhshali Mardan			37,376,000	24,311,000	38,347,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,056,000</u>	<u>21,166,000</u>	<u>27,784,000</u>
A011	TOTAL PAY	37	37	<u>17,754,000</u>	<u>13,152,200</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>13,660,000</u>	<u>10,966,400</u>
A01101	Total Basic Pay Of Officer	19	19	<u>13,660,000</u>	<u>10,966,400</u>
A160	Associate Professor (BPS-19)	2	2	1,430,000	1,473,000
P070	Principal (BPS-19)	1	1	1,341,000	1,362,000
A130	Assistant Professor (BPS-18)	7	7	4,707,000	4,848,000
L028	Lecturer (BPS-17)	6	6	4,924,000	5,021,000
L033	Librarian (BPS-17)	1	1	520,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	495,000	511,000
A057	Assistant (BPS-16)	1	1	243,000	254,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,094,000</u>	<u>2,185,800</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,094,000</u>	<u>2,185,800</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	290,000	298,000
S035	Senior Clerk (BPS-14)	1	1	504,000	512,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	287,000	292,000
L001	Laboratory Assistant (BPS-07)	2	2	451,000	460,000
C057	Chowkidar (BPS-03)	3	3	564,000	572,000
L002	Laboratory Attendant (BPS-03)	4	4	711,000	722,000
M010	Mali (BPS-03)	1	1	228,000	231,000
N005	Naib Qasid (BPS-03)	2	2	376,000	381,000
S162	Sweeper (BPS-03)	2	2	415,000	420,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>9,302,000</u>	<u>8,013,800</u>	<u>9,617,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,180,000</u>	<u>7,948,600</u>	<u>9,393,000</u>
A01202	House Rent Allowance		1,247,000	1,352,800	1,247,000
A01203	Conveyance Allowance		1,067,000	1,201,000	1,067,000
A01207	Washing Allowance		18,000	10,800	18,000
A01208	Dress Allowance		18,000	10,800	18,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		841,000	782,400	841,000
A0121T	Adhoc Relief Allowance 2013		427,000	313,500	427,000
A01224	Entertainment Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		358,000	207,500	358,000
A0122M	Adhoc Relief Allowance 2016		1,465,000	1,116,500	1,465,000
A0122N	Special Conveyance Allowance to Disabled Employees		31,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		1,775,000	1,428,200	1,882,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,776,000	1,425,100	1,883,000
A01270	Other		<u>120,000</u>	<u>40,000</u>	<u>126,000</u>
001	Others		120,000	40,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>65,200</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>	<u>65,200</u>	<u>100,000</u>
001	Leave Salary		100,000	65,200	100,000
A03	TOTAL OPERATING EXPENSES		<u>255,000</u>	<u>632,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>90,000</u>	<u>150,000</u>	<u>120,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03303	Electricity		<u>90,000</u>	<u>150,000</u>	<u>120,000</u>
001	Electricity		90,000	150,000	120,000
A036	TOTAL MOTOR VEHICLES			<u>240,000</u>	
A03603	Registration			240,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	150,000	100,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>87,000</u>	<u>87,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		35,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>506,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>506,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	506,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	25,000	25,000
A13101	Machinery and Equipment		15,000	25,000	25,000
001	Machinery and Equipment		15,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	25,000	25,000
A13201	Furniture and Fixture		15,000	25,000	25,000
Government Degree College (Male) Babozai Mardan			29,341,000	22,354,000	30,146,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4070	Government Girls College Shekhmaltoon Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,167,000</u>	<u>32,346,000</u>	<u>40,185,000</u>	
A011	TOTAL PAY	45	45	<u>25,993,000</u>	<u>20,731,400</u>	<u>26,595,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>22,305,000</u>	<u>17,488,100</u>	<u>22,843,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>22,205,000</u>	<u>17,488,100</u>	<u>22,737,000</u>
P070	Principal (BPS-20)	1	1	1,658,000		1,690,000
A160	Associate Professor (BPS-19)	5	5	5,488,000		5,595,000
A130	Assistant Professor (BPS-18)	10	10	7,240,000		7,441,000
L033	Librarian (BPS-18)	1	1	495,000		515,000
L028	Lecturer (BPS-17)	9	9	6,391,000		6,536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	466,000		482,000
A057	Assistant (BPS-16)	1	1	467,000		478,000
A01102	Personal pay			100,000		106,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,688,000</u>	<u>3,243,300</u>	<u>3,752,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,688,000</u>	<u>3,243,300</u>	<u>3,752,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	278,000		286,000
S035	Senior Clerk (BPS-14)	1	1	462,000		470,000
J013	Junior Clerk (BPS-11)	1	1	289,000		295,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	275,000		280,000
L001	Laboratory Assistant (BPS-07)	1	1	274,000		278,000
D112	Driver (BPS-06)	1	1	256,000		260,000
C057	Chowkidar (BPS-03)	2	2	399,000		404,000
L002	Laboratory Attendant (BPS-03)	3	3	522,000		530,000
M010	Mali (BPS-03)	1	1	260,000		263,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
N005	Naib Qasid	(BPS-03)	2	2	265,000	270,000
S162	Sweeper	(BPS-03)	2	2	279,000	284,000
T049	Tubewell Operator	(BPS-03)	1	1	129,000	132,000
A012	TOTAL ALLOWANCES		13,174,000	11,614,600	13,590,000	
A012-1	TOTAL REGULAR ALLOWANCES		13,052,000	11,549,900	13,366,000	
A01201	Senior Post Allowance		15,000	17,300	15,000	
A01202	House Rent Allowance		1,916,000	2,047,000	1,916,000	
A01203	Conveyance Allowance		1,469,000	1,729,300	1,469,000	
A01207	Washing Allowance		16,000	9,000	16,000	
A01208	Dress Allowance		14,000	9,000	14,000	
A0120D	Integrated Allowance		11,000	80,000	11,000	
A01216	Qualification Allowance		1,000		1,000	
A01217	Medical Allowance		1,012,000	988,300	1,012,000	
A0121T	Adhoc Relief Allowance 2013		640,000	427,300	640,000	
A01224	Entertainment Allowance		39,000	28,300	39,000	
A0122C	Adhoc Relief Allowance - 2015		538,000	297,700	538,000	
A0122M	Adhoc Relief Allowance 2016		2,128,000	1,567,100	2,128,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,589,000	2,071,200	2,744,000	
A01238	Charge allowance		7,000	89,800	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,592,000	2,071,200	2,748,000	
A01270	Other		65,000	117,400	68,000	
001	Others		65,000	117,400	68,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		122,000	64,700	224,000	
A01274	Medical Charges		22,000	10,000	124,000	
001	Medical Charges		22,000	10,000	124,000	
A01278	Leave Salary		100,000	54,700	100,000	
001	Leave Salary		100,000	54,700	100,000	
A03	TOTAL OPERATING EXPENSES		325,000	838,000	662,000	
A032	TOTAL COMMUNICATIONS		40,000	63,000	55,000	
A03201	Postage and Telegraph		5,000	5,000	5,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03202	Telephone and Trunk Call		35,000	58,000	50,000
A033	TOTAL UTILITIES		<u>205,000</u>	<u>505,000</u>	<u>450,000</u>
A03301	Gas		75,000	105,000	100,000
A03303	Electricity		<u>130,000</u>	<u>400,000</u>	<u>350,000</u>
001	Electricity		130,000	400,000	350,000
A036	TOTAL MOTOR VEHICLES			<u>110,000</u>	
A03603	Registration			110,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>40,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>35,000</u>	<u>40,000</u>
001	Travelling Allowance		50,000	35,000	40,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>120,000</u>	<u>112,000</u>
A03901	Stationery		<u>10,000</u>	<u>45,000</u>	<u>45,000</u>
001	Stationery		10,000	45,000	45,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity			20,000	20,000
A03970	Others		<u>10,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		10,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>65,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>35,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>35,000</u>	<u>25,000</u>
001	Machinery and Equipment		10,000	35,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		10,000	30,000	25,000
Government Girls College Shekhmaltoon Mardan			41,512,000	33,249,000	42,897,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4071	Government Girls College No.1. Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>105,920,000</u>	<u>92,852,000</u>	<u>108,503,000</u>	
A011	TOTAL PAY	130	130	<u>67,972,000</u>	<u>58,437,900</u>	<u>69,627,000</u>
A011-1	TOTAL PAY OF OFFICERS	78	78	<u>57,303,000</u>	<u>49,931,500</u>	<u>58,773,000</u>
A01101	Total Basic Pay Of Officer	78	78	<u>57,303,000</u>	<u>49,829,500</u>	<u>58,773,000</u>
P070	Principal (BPS-20)	1	1	1,592,000		1,624,000
P082	Professor (BPS-20)	3	3	5,166,000		5,261,000
A160	Associate Professor (BPS-19)	12	12	11,525,000		11,781,000
A130	Assistant Professor (BPS-18)	24	24	14,336,000		14,818,000
L033	Librarian (BPS-18)	1	1	976,000		996,000
L028	Lecturer (BPS-17)	33	33	21,458,000		21,989,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	976,000		992,000
S166	Superintendent (BPS-17)	1	1	526,000		542,000
A057	Assistant (BPS-16)	1	1	452,000		463,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	296,000		307,000
A01102	Personal pay				102,000	
A011-2	TOTAL PAY OF OTHER STAFF	52	52	<u>10,669,000</u>	<u>8,506,400</u>	<u>10,854,000</u>
A01151	Total Basic Pay Other Staff	52	52	<u>10,669,000</u>	<u>8,506,400</u>	<u>10,854,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	294,000		302,000
S035	Senior Clerk (BPS-14)	2	2	554,000		570,000
J013	Junior Clerk (BPS-11)	2	2	500,000		512,000
H062	Hostel Superintendent (BPS-09)	2	2	620,000		630,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	579,000		589,000
L001	Laboratory Assistant (BPS-07)	5	5	1,447,000		1,468,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
D112 Driver	(BPS-06)	4	4	807,000	823,000
B006 Behishti	(BPS-03)	2	2	273,000	278,000
B013 Bearer	(BPS-03)	2	2	273,000	278,000
B019 Beldar	(BPS-03)	1	1	213,000	216,000
C002 Caller	(BPS-03)	1	1	189,000	192,000
C057 Chowkidar	(BPS-03)	5	5	848,000	862,000
C095 Cook	(BPS-03)	3	3	498,000	506,000
L002 Laboratory Attendant	(BPS-03)	11	11	2,056,000	2,086,000
M010 Mali	(BPS-03)	2	2	377,000	382,000
N005 Naib Qasid	(BPS-03)	3	3	518,000	526,000
S162 Sweeper	(BPS-03)	4	4	623,000	634,000
A012	TOTAL ALLOWANCES			<u>37,948,000</u>	<u>34,414,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,826,000</u>	<u>34,098,100</u>
A01201	Senior Post Allowance			60,000	60,000
A01202	House Rent Allowance			6,322,000	6,322,000
A01203	Conveyance Allowance			4,848,000	4,848,000
A01207	Washing Allowance			43,000	43,000
A01208	Dress Allowance			41,000	41,000
A0120D	Integrated Allowance			17,000	17,000
A01216	Qualification Allowance			220,000	220,000
A01217	Medical Allowance			3,354,000	3,354,000
A0121T	Adhoc Relief Allowance 2013			1,771,000	1,771,000
A01224	Entertainment Allowance			106,000	106,000
A0122C	Adhoc Relief Allowance - 2015			1,464,000	1,464,000
A0122M	Adhoc Relief Allowance 2016			5,526,000	5,526,000
A0122Y	Ad-hoc Relief Allowance 2017			6,797,000	7,205,000
A01238	Charge allowance			250,000	250,000
A0123G	Ad-hoc Relief Allowance-2018			6,799,000	7,207,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other			<u>207,000</u>	<u>217,000</u>
001	Others			207,000	217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>316,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>124,000</u>
001	Medical Charges		22,000	22,000	124,000
A01278	Leave Salary		<u>100,000</u>	<u>294,000</u>	<u>100,000</u>
001	Leave Salary		100,000	294,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,638,000</u>	<u>1,639,000</u>	<u>1,600,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		33,000	33,000	40,000
A033	TOTAL UTILITIES		<u>900,000</u>	<u>895,000</u>	<u>855,000</u>
A03301	Gas		295,000	295,000	250,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A03304	Hot and Cold Weather Charges		5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>610,000</u>	<u>512,000</u>	<u>510,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance		600,000	500,000	500,000
A03808	Conveyance Charges		<u>10,000</u>	<u>12,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	12,000	10,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>189,000</u>	<u>185,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity			<u>104,000</u>	<u>100,000</u>
001	Advertising and Publicity			104,000	100,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,732,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,732,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,732,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
Government Girls College No.1. Mardan			109,608,000	97,273,000	113,153,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4302	Government Degree College (Male) Katlang Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,579,000</u>	<u>24,829,000</u>	<u>31,412,000</u>	
A011	TOTAL PAY	37	37	<u>19,884,000</u>	<u>15,889,000</u>	<u>20,345,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>15,917,000</u>	<u>13,132,700</u>	<u>16,324,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>15,891,000</u>	<u>13,132,700</u>	<u>16,296,000</u>
P070	Principal (BPS-20)	1	1	1,655,000		1,687,000
A160	Associate Professor (BPS-19)	3	3	2,584,000		2,648,000
A130	Assistant Professor (BPS-18)	6	6	4,691,000		4,812,000
L028	Lecturer (BPS-17)	9	9	5,562,000		5,707,000
L033	Librarian (BPS-17)	1	1	578,000		594,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	578,000		594,000
A057	Assistant (BPS-16)	1	1	243,000		254,000
A01102	Personal pay			26,000		28,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,967,000</u>	<u>2,756,300</u>	<u>4,021,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,967,000</u>	<u>2,756,300</u>	<u>4,021,000</u>
S035	Senior Clerk (BPS-14)	1	1	458,000		466,000
J013	Junior Clerk (BPS-11)	1	1	268,000		274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	365,000		370,000
L001	Laboratory Assistant (BPS-07)	2	2	495,000		504,000
C057	Chowkidar (BPS-03)	2	2	607,000		612,000
L002	Laboratory Attendant (BPS-03)	3	3	750,000		758,000
M010	Mali (BPS-03)	1	1	260,000		263,000
N005	Naib Qasid (BPS-03)	2	2	367,000		372,000
S162	Sweeper (BPS-03)	2	2	397,000		402,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>10,695,000</u>	<u>8,940,000</u>	<u>11,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,610,000</u>	<u>8,940,000</u>	<u>10,880,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,598,000	1,554,900	1,598,000
A01203	Conveyance Allowance		1,406,000	1,390,100	1,406,000
A01207	Washing Allowance		14,000	8,000	14,000
A01208	Dress Allowance		14,000	8,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		880,000	835,800	880,000
A0121T	Adhoc Relief Allowance 2013		487,000	330,300	487,000
A01224	Entertainment Allowance		26,000	19,200	26,000
A0122C	Adhoc Relief Allowance - 2015		397,000	223,800	397,000
A0122M	Adhoc Relief Allowance 2016		1,619,000	1,232,500	1,619,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		1,986,000	1,586,200	2,105,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,988,000	1,586,200	2,107,000
A01270	Other		<u>162,000</u>	<u>120,000</u>	<u>170,000</u>
001	Others		162,000	120,000	170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>85,000</u>		<u>187,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>63,000</u>		<u>63,000</u>
001	Leave Salary		63,000		63,000
A03	TOTAL OPERATING EXPENSES		<u>390,000</u>	<u>464,000</u>	<u>452,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	60,000	60,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A033	TOTAL UTILITIES		250,000	224,000	220,000
A03303	Electricity		250,000	224,000	220,000
001	Electricity		250,000	224,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		60,000	150,000	120,000
A03805	Travelling Allowance		60,000	150,000	120,000
001	Travelling Allowance		60,000	150,000	120,000
A039	TOTAL GENERAL		25,000	25,000	47,000
A03901	Stationery		10,000	10,000	20,000
001	Stationery		10,000	10,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		10,000	10,000	20,000
001	Others		10,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000	1,587,000	1,000,000
A041	TOTAL PENSION		1,000,000	1,587,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000,000	1,587,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000	500,000	1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000	500,000	1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000	500,000	1,000,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	1,000,000
Government Degree College (Male) Katlang Mardan			32,969,000	27,380,000	33,864,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,953,000</u>	<u>26,886,000</u>	<u>33,878,000</u>
A011	TOTAL PAY	44	44	<u>21,454,000</u>	<u>22,018,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>17,313,000</u>	<u>17,809,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>17,313,000</u>	<u>17,809,000</u>
P070	Principal (BPS-20)	1	1	1,655,000	1,687,000
A160	Associate Professor (BPS-19)	5	5	4,204,000	4,311,000
A130	Assistant Professor (BPS-18)	9	9	6,068,000	6,249,000
L033	Librarian (BPS-18)	1	1	550,000	570,000
L028	Lecturer (BPS-17)	8	8	4,052,000	4,181,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	550,000	566,000
A057	Assistant (BPS-16)	1	1	234,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,141,000</u>	<u>4,209,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,133,000</u>	<u>4,201,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	290,000	298,000
S035	Senior Clerk (BPS-14)	1	1	321,000	329,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	287,000	292,000
L001	Laboratory Assistant (BPS-07)	1	1	285,000	289,000
D112	Driver (BPS-06)	2	2	483,000	491,000
C057	Chowkidar (BPS-03)	2	2	357,000	362,000
L002	Laboratory Attendant (BPS-03)	3	3	594,000	602,000
M010	Mali (BPS-03)	1	1	183,000	186,000
N005	Naib Qasid (BPS-03)	2	2	357,000	362,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
S162	Sweeper	(BPS-03)	2	2	357,000	362,000	
T049	Tubewell Operator	(BPS-03)	1	1	351,000	354,000	
A01152	Personal pay				8,000	8,000	
A012	TOTAL ALLOWANCES				<u>11,499,000</u>	<u>9,772,400</u>	<u>11,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,377,000</u>	<u>9,631,300</u>	<u>11,636,000</u>
A01201	Senior Post Allowance				15,000	6,500	15,000
A01202	House Rent Allowance				1,907,000	1,867,100	1,907,000
A01203	Conveyance Allowance				1,479,000	1,577,500	1,479,000
A01207	Washing Allowance				16,000	10,500	16,000
A01208	Dress Allowance				14,000	12,100	14,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				883,000	889,300	883,000
A0121T	Adhoc Relief Allowance 2013				520,000	330,000	520,000
A01224	Entertainment Allowance				39,000	27,100	39,000
A0122C	Adhoc Relief Allowance - 2015				430,000	237,900	430,000
A0122M	Adhoc Relief Allowance 2016				1,746,000	1,291,200	1,746,000
A0122Y	Ad-hoc Relief Allowance 2017				2,144,000	1,602,600	2,273,000
A01238	Charge allowance				7,000	3,100	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,145,000	1,619,800	2,274,000
A01270	Other				<u>20,000</u>	<u>145,800</u>	<u>21,000</u>
001	Others				20,000	145,800	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>122,000</u>	<u>141,100</u>	<u>224,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>100,000</u>	<u>141,100</u>	<u>100,000</u>
001	Leave Salary				100,000	141,100	100,000
A03	TOTAL OPERATING EXPENSES				<u>460,000</u>	<u>677,000</u>	<u>547,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>45,000</u>	<u>45,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		20,000	45,000	40,000
A033	TOTAL UTILITIES		<u>145,000</u>	<u>350,000</u>	<u>255,000</u>
A03303	Electricity		<u>140,000</u>	<u>350,000</u>	<u>250,000</u>
001	Electricity		140,000	350,000	250,000
A03304	Hot and Cold Weather Charges		5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>181,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>181,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	181,000	150,000
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>85,000</u>	<u>101,000</u>	<u>97,000</u>
A03901	Stationery		<u>35,000</u>	<u>27,000</u>	<u>30,000</u>
001	Stationery		35,000	27,000	30,000
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03907	Advertising & Publicity			<u>34,000</u>	<u>30,000</u>
001	Advertising and Publicity			34,000	30,000
A03970	Others		<u>35,000</u>	<u>34,000</u>	<u>30,000</u>
001	Others		35,000	34,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,227,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,227,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,227,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>35,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>35,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>35,000</u>	<u>30,000</u>
001	Machinery and Equipment		5,000	35,000	30,000
Govt Girls Degree College Lundkhawar Mardan			34,918,000	28,825,000	36,455,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4706	Govt Girls Degree College Takhat Bhai Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,406,000</u>	<u>35,290,000</u>	<u>43,498,000</u>	
A011	TOTAL PAY	48	48	<u>27,648,000</u>	<u>22,732,300</u>	<u>28,276,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>23,504,000</u>	<u>19,577,600</u>	<u>24,064,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>23,504,000</u>	<u>19,577,600</u>	<u>24,064,000</u>
P070	Principal (BPS-20)	1	1	1,655,000		1,687,000
A160	Associate Professor (BPS-19)	5	5	6,500,000		6,607,000
A130	Assistant Professor (BPS-18)	9	9	6,924,000		7,105,000
L033	Librarian (BPS-18)	1	1	494,000		514,000
L028	Lecturer (BPS-17)	12	12	6,985,000		7,178,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	494,000		510,000
A057	Assistant (BPS-16)	1	1	452,000		463,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,144,000</u>	<u>3,154,700</u>	<u>4,212,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,144,000</u>	<u>3,154,700</u>	<u>4,212,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	270,000		278,000
S035	Senior Clerk (BPS-14)	1	1	494,000		502,000
J013	Junior Clerk (BPS-11)	1	1	268,000		274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	267,000		272,000
L001	Laboratory Assistant (BPS-07)	1	1	266,000		270,000
D112	Driver (BPS-06)	2	2	483,000		491,000
C057	Chowkidar (BPS-03)	2	2	370,000		375,000
L002	Laboratory Attendant (BPS-03)	3	3	494,000		502,000
M010	Mali (BPS-03)	1	1	246,000		249,000
N005	Naib Qasid (BPS-03)	2	2	370,000		375,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
S162	Sweeper	(BPS-03)	2	2	370,000	375,000	
T049	Tubewell Operator	(BPS-03)	1	1	246,000	249,000	
A012	TOTAL ALLOWANCES		<u>14,758,000</u>			<u>12,557,700</u>	<u>15,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,694,000</u>			<u>12,557,700</u>	<u>15,056,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,325,000	2,289,800	
A01203	Conveyance Allowance				2,028,000	1,932,600	
A01207	Washing Allowance				16,000	12,600	
A01208	Dress Allowance				14,000	9,000	
A0120D	Integrated Allowance				11,000	10,800	
A01217	Medical Allowance				1,214,000	1,142,500	
A0121T	Adhoc Relief Allowance 2013				683,000	469,400	
A01224	Entertainment Allowance				39,000	36,700	
A0122C	Adhoc Relief Allowance - 2015				559,000	307,200	
A0122M	Adhoc Relief Allowance 2016				2,253,000	1,749,700	
A0122Y	Ad-hoc Relief Allowance 2017				2,765,000	2,273,200	
A01238	Charge allowance				7,000	7,200	
A0123G	Ad-hoc Relief Allowance-2018				2,765,000	2,272,000	
A01270	Other					<u>30,000</u>	
001	Others					30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>64,000</u>			<u>166,000</u>	
A01274	Medical Charges				<u>22,000</u>	<u>124,000</u>	
001	Medical Charges				22,000	124,000	
A01278	Leave Salary				<u>42,000</u>	<u>42,000</u>	
001	Leave Salary				42,000	42,000	
A03	TOTAL OPERATING EXPENSES		<u>487,000</u>			<u>520,000</u>	<u>512,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>			<u>60,000</u>	<u>65,000</u>
A03201	Postage and Telegraph				5,000	5,000	
A03202	Telephone and Trunk Call					60,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
A033	TOTAL UTILITIES		<u>207,000</u>	<u>210,000</u>	<u>210,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		7,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>140,000</u>	<u>140,000</u>
001	Travelling Allowance		200,000	140,000	140,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>100,000</u>	<u>87,000</u>
A03901	Stationery		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
001	Stationery		30,000	45,000	40,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
001	Others		30,000	45,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		15,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		15,000	25,000	25,000
Govt Girls Degree College Takhat Bhai Mardan			44,923,000	35,860,000	46,060,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher				
	Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,342,000</u>	<u>21,879,000</u>	<u>22,231,000</u>
A011	TOTAL PAY	41	41	<u>12,681,000</u>	<u>13,574,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>9,961,000</u>	<u>11,452,600</u>
A01101	Total Basic Pay Of Officer	26	26	<u>9,961,000</u>	<u>11,452,600</u>
P070	Principal (BPS-19)	1	1	691,000	712,000
A130	Assistant Professor (BPS-18)	4	4	1,808,000	1,888,000
L028	Lecturer (BPS-17)	18	18	6,511,000	6,801,000
L033	Librarian (BPS-17)	1	1	362,000	378,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	362,000	378,000
A057	Assistant (BPS-16)	1	1	227,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,720,000</u>	<u>2,121,400</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,720,000</u>	<u>2,121,400</u>
S035	Senior Clerk (BPS-14)	1	1	301,000	309,000
J013	Junior Clerk (BPS-11)	1	1	269,000	275,000
L001	Laboratory Assistant (BPS-07)	3	3	510,000	523,000
C057	Chowkidar (BPS-03)	2	2	333,000	338,000
L002	Laboratory Attendant (BPS-03)	3	3	440,000	448,000
M010	Mali (BPS-03)	1	1	201,000	204,000
N005	Naib Qasid (BPS-03)	2	2	333,000	338,000
S162	Sweeper (BPS-03)	2	2	333,000	338,000
A012	TOTAL ALLOWANCES			<u>8,661,000</u>	<u>8,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,561,000</u>	<u>8,267,700</u>
A01202	House Rent Allowance			1,746,000	1,528,300

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,947,000	1,560,600	1,947,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010			11,400	
A01217	Medical Allowance		714,000	795,400	714,000
A0121A	Ad - hoc Allowance - 2011			3,400	
A0121T	Adhoc Relief Allowance 2013		303,000	261,500	303,000
A01224	Entertainment Allowance		1,000	6,000	1,000
A0122C	Adhoc Relief Allowance - 2015		250,000	177,400	250,000
A0122M	Adhoc Relief Allowance 2016		1,019,000	1,037,700	1,019,000
A0122Y	Ad-hoc Relief Allowance 2017		1,268,000	1,360,900	1,344,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,267,000	1,341,700	1,343,000
A01270	Other			147,400	150,000
001	Others			147,400	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000	37,300	200,000
A01274	Medical Charges				100,000
001	Medical Charges				100,000
A01278	Leave Salary		100,000	37,300	100,000
001	Leave Salary		100,000	37,300	100,000
A03	TOTAL OPERATING EXPENSES		157,000	847,000	724,000
A032	TOTAL COMMUNICATIONS		2,000	27,000	27,000
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call			25,000	25,000
A033	TOTAL UTILITIES		70,000	280,000	200,000
A03303	Electricity		70,000	280,000	200,000
001	Electricity		70,000	280,000	200,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>450,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>450,000</u>	<u>400,000</u>
001	Travelling Allowance		40,000	450,000	400,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>90,000</u>	<u>97,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		20,000	40,000	40,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>25,000</u>
001	Machinery and Equipment		10,000	30,000	25,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,000	20,000
Govt. Girls Degree College Sawal Dher Mardan			23,519,000	22,766,000	25,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,559,000</u>	<u>33,371,000</u>	<u>44,547,000</u>
A011	TOTAL PAY	40	40	<u>29,341,000</u>	<u>29,869,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>25,701,000</u>	<u>26,172,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>25,692,000</u>	<u>26,162,000</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	4	4	5,802,000	5,887,000
A130	Assistant Professor (BPS-18)	9	9	8,982,000	9,163,000
L028	Lecturer (BPS-17)	8	8	7,690,000	7,819,000
L033	Librarian (BPS-17)	1	1	578,000	594,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000	426,000
A057	Assistant (BPS-16)	1	1	572,000	583,000
A01102	Personal pay			9,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,640,000</u>	<u>3,697,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,640,000</u>	<u>3,697,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	384,000	392,000
S035	Senior Clerk (BPS-14)	1	1	408,000	416,000
J013	Junior Clerk (BPS-11)	1	1	270,000	276,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	381,000	386,000
L001	Laboratory Assistant (BPS-07)	1	1	377,000	381,000
C057	Chowkidar (BPS-03)	2	2	417,000	422,000
L002	Laboratory Attendant (BPS-03)	3	3	542,000	550,000
M010	Mali (BPS-03)	1	1	201,000	204,000
N005	Naib Qasid (BPS-03)	2	2	417,000	422,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan						
S162	Sweeper	(BPS-03)	2	2	243,000	248,000	
A012	TOTAL ALLOWANCES		<u>14,218,000</u>			<u>19,180,500</u>	<u>14,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,091,000</u>			<u>19,180,500</u>	<u>14,449,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,683,000	1,422,000	
A01203	Conveyance Allowance				1,728,000	12,471,000	
A01207	Washing Allowance				14,000	5,400	
A01208	Dress Allowance				14,000	5,400	
A0120D	Integrated Allowance				11,000	5,400	
A01217	Medical Allowance				844,000	722,200	
A0121T	Adhoc Relief Allowance 2013				735,000	286,900	
A01224	Entertainment Allowance				33,000	14,400	
A0122C	Adhoc Relief Allowance - 2015				617,000	195,700	
A0122M	Adhoc Relief Allowance 2016				2,404,000	1,093,700	
A0122Y	Ad-hoc Relief Allowance 2017				2,933,000	1,419,000	
A01238	Charge allowance				7,000	7,200	
A0123G	Ad-hoc Relief Allowance-2018				2,933,000	1,411,300	
A01270	Other				<u>120,000</u>	<u>105,900</u>	
001	Others				120,000	105,900	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>			<u>229,000</u>	
A01274	Medical Charges				<u>22,000</u>	<u>124,000</u>	
001	Medical Charges				22,000	124,000	
A01278	Leave Salary				<u>105,000</u>	<u>105,000</u>	
001	Leave Salary				105,000	105,000	
A03	TOTAL OPERATING EXPENSES		<u>360,000</u>			<u>490,000</u>	<u>497,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>			<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph				5,000	5,000	
A03202	Telephone and Trunk Call				40,000	40,000	
A033	TOTAL UTILITIES		<u>80,000</u>			<u>100,000</u>	<u>100,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		80,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>180,000</u>	<u>187,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery		15,000	20,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,838,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,838,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,838,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Govt Degree College (Male) Garhi Kapoor Mardan			45,949,000	35,739,000	47,084,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,780,000</u>	<u>20,090,000</u>	<u>35,701,000</u>
A011	TOTAL PAY	42	42	<u>22,182,000</u>	<u>22,732,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>19,584,000</u>	<u>20,077,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>19,571,000</u>	<u>20,063,000</u>
P070	Principal (BPS-20)	1	1	1,158,000	1,190,000
A160	Associate Professor (BPS-19)	5	5	4,328,000	4,435,000
A130	Assistant Professor (BPS-18)	9	9	8,461,000	8,642,000
L028	Lecturer (BPS-17)	8	8	4,280,000	4,409,000
L033	Librarian (BPS-17)	1	1	536,000	552,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	536,000	552,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A01102	Personal pay			13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,598,000</u>	<u>2,655,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,598,000</u>	<u>2,655,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	207,000
J013	Junior Clerk (BPS-11)	1	1	180,000	186,000
L001	Laboratory Assistant (BPS-07)	3	3	532,000	545,000
D112	Driver (BPS-06)	1	1	233,000	237,000
C057	Chowkidar (BPS-03)	2	2	383,000	388,000
L002	Laboratory Attendant (BPS-03)	3	3	402,000	410,000
M010	Mali (BPS-03)	1	1	135,000	138,000
N005	Naib Qasid (BPS-03)	2	2	267,000	272,000
S162	Sweeper (BPS-03)	2	2	267,000	272,000
A012	TOTAL ALLOWANCES			<u>12,598,000</u>	<u>12,969,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,471,000</u>	<u>7,557,000</u>	<u>12,740,000</u>
A01201	Senior Post Allowance			15,000	
A01202	House Rent Allowance		2,325,000	1,379,400	2,325,000
A01203	Conveyance Allowance		1,904,000	1,120,300	1,904,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		845,000	1,092,200	845,000
A0121T	Adhoc Relief Allowance 2013		571,000	233,700	571,000
A01224	Entertainment Allowance		6,000	23,200	6,000
A0122C	Adhoc Relief Allowance - 2015		477,000	161,600	477,000
A0122M	Adhoc Relief Allowance 2016		1,802,000	955,400	1,802,000
A0122Y	Ad-hoc Relief Allowance 2017		2,217,000	1,248,100	2,350,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,218,000	1,224,600	2,351,000
A01270	Other		<u>60,000</u>	<u>67,500</u>	<u>63,000</u>
001	Others		60,000	67,500	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>22,000</u>	<u>229,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>124,000</u>
001	Medical Charges		22,000	22,000	124,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>505,000</u>	<u>1,477,000</u>	<u>957,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		37,000	37,000	37,000
A033	TOTAL UTILITIES		<u>305,000</u>	<u>655,000</u>	<u>505,000</u>
A03303	Electricity		<u>300,000</u>	<u>650,000</u>	<u>500,000</u>
001	Electricity		300,000	650,000	500,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A036	TOTAL MOTOR VEHICLES			<u>359,000</u>	
A03603	Registration			359,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>305,000</u>	<u>305,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		100,000	300,000	300,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>116,000</u>	<u>105,000</u>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		25,000	40,000	40,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and publication		3,000	3,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>20,000</u>
001	Advertising and Publicity			28,000	20,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>35,000</u>
001	Others		20,000	40,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>28,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>14,000</u>	<u>15,000</u>
001	Machinery and Equipment		4,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		4,000	14,000	15,000
Govt Girls Degree College Rustam Mardan			37,293,000	21,595,000	38,688,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR5537	Govt Girls College Katlang Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,032,000</u>	<u>22,470,000</u>	<u>33,936,000</u>	
A011	TOTAL PAY	41	41	<u>20,973,000</u>	<u>14,822,000</u>	<u>21,523,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>17,520,000</u>	<u>12,127,100</u>	<u>18,013,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>17,507,000</u>	<u>11,991,800</u>	<u>17,999,000</u>
P070	Principal (BPS-20)	1	1	1,158,000		1,190,000
A160	Associate Professor (BPS-19)	5	5	4,706,000		4,813,000
A130	Assistant Professor (BPS-18)	9	9	6,019,000		6,200,000
L028	Lecturer (BPS-17)	8	8	4,280,000		4,409,000
L033	Librarian (BPS-17)	1	1	536,000		552,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	536,000		552,000
A057	Assistant (BPS-16)	1	1	272,000		283,000
A01102	Personal pay			13,000	135,300	14,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,453,000</u>	<u>2,694,900</u>	<u>3,510,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,453,000</u>	<u>2,694,900</u>	<u>3,510,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	301,000		309,000
S035	Senior Clerk (BPS-14)	1	1	319,000		327,000
J013	Junior Clerk (BPS-11)	1	1	300,000		306,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	298,000		303,000
L001	Laboratory Assistant (BPS-07)	1	1	297,000		301,000
C057	Chowkidar (BPS-03)	2	2	387,000		392,000
L002	Laboratory Attendant (BPS-03)	3	3	522,000		530,000
M010	Mali (BPS-03)	1	1	255,000		258,000
N005	Naib Qasid (BPS-03)	2	2	387,000		392,000
S162	Sweeper (BPS-03)	2	2	387,000		392,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>12,059,000</u>	<u>7,648,000</u>	<u>12,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,932,000</u>	<u>7,648,000</u>	<u>12,184,000</u>
A01201	Senior Post Allowance			15,000	
A01202	House Rent Allowance		2,307,000	1,477,500	2,307,000
A01203	Conveyance Allowance		1,881,000	1,349,300	1,881,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		827,000	795,900	827,000
A0121T	Adhoc Relief Allowance 2013		508,000	294,800	508,000
A01224	Entertainment Allowance		39,000	20,700	39,000
A0122C	Adhoc Relief Allowance - 2015		427,000	150,700	427,000
A0122M	Adhoc Relief Allowance 2016		1,702,000	700,000	1,702,000
A0122Y	Ad-hoc Relief Allowance 2017		2,096,000	1,325,900	2,222,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,099,000	1,482,200	2,225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>		<u>229,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>454,000</u>	<u>576,000</u>	<u>510,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>38,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000	2,000	3,000
A03202	Telephone and Trunk Call		26,000	36,000	40,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>250,000</u>	<u>200,000</u>
A03303	Electricity		<u>240,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		240,000	250,000	200,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		120,000	221,000	200,000
A03805	Travelling Allowance		120,000	221,000	200,000
001	Travelling Allowance		120,000	221,000	200,000
A039	TOTAL GENERAL		65,000	67,000	67,000
A03901	Stationery		30,000	30,000	30,000
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03970	Others		30,000	30,000	30,000
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000	2,172,000	1,000,000
A041	TOTAL PENSION		1,000,000	2,172,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000,000	2,172,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		1,000,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	15,000
A13101	Machinery and Equipment		10,000	10,000	15,000
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13201 Furniture and Fixture			10,000	10,000	15,000
Govt Girls College Katlang Mardan			35,506,000	25,238,000	36,476,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,874,000</u>	<u>18,526,000</u>	<u>23,710,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>12,883,000</u>	<u>13,390,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>10,203,000</u>	<u>10,637,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>10,203,000</u>	<u>10,637,000</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,584,000	1,664,000
L028	Lecturer (BPS-17)	18	18	6,884,000	7,174,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>2,680,000</u>	<u>2,753,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>2,680,000</u>	<u>2,753,000</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
H292	Hostel Warden (BPS-09)	1	1	147,000	152,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
B013	Bearer (BPS-03)	1	1	118,000	121,000
C057	Chowkidar (BPS-03)	3	3	355,000	363,000
C095	Cook (BPS-03)	1	1	118,000	121,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	118,000	121,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	3	3	355,000	363,000
T049	Tubewell Operator (BPS-03)	1	1	118,000	121,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>9,991,000</u>	<u>7,329,100</u>	<u>10,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,991,000</u>	<u>7,283,500</u>	<u>10,170,000</u>
A01202	House Rent Allowance		2,909,000	1,355,500	2,909,000
A01203	Conveyance Allowance		1,863,000	1,409,100	1,863,000
A01207	Washing Allowance		9,000	12,600	9,000
A01208	Dress Allowance		9,000	12,600	9,000
A0120D	Integrated Allowance		11,000	9,900	11,000
A01217	Medical Allowance		892,000	782,000	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	134,100	406,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	89,800	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	909,600	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,289,000	1,287,300	1,366,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,290,000	1,245,300	1,367,000
A01270	Other			<u>22,500</u>	<u>25,000</u>
001	Others			22,500	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,600</u>	<u>150,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary			<u>45,600</u>	<u>50,000</u>
001	Leave Salary			45,600	50,000
A03	TOTAL OPERATING EXPENSES		<u>512,000</u>	<u>340,000</u>	<u>357,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
A03202	Telephone and Trunk Call		15,000	5,000	5,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>215,000</u>	<u>205,000</u>
A03303	Electricity		<u>120,000</u>	<u>210,000</u>	<u>200,000</u>
001	Electricity		120,000	210,000	200,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A036	TOTAL MOTOR VEHICLES		<u>197,000</u>		
A03603	Registration		197,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>25,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>10,000</u>	<u>50,000</u>
001	Travelling Allowance		80,000	10,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	15,000	10,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>95,000</u>	<u>87,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		40,000	50,000	40,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Govt. Girls Degree College Garhi Kapoora District Mardan			25,406,000	18,906,000	26,107,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4031	Government College Khan Kohi, Nizampur Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,467,000</u>	<u>27,076,800</u>	<u>27,265,000</u>	
A011	TOTAL PAY	35	35	<u>17,071,000</u>	<u>17,646,900</u>	<u>17,483,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>14,631,000</u>	<u>15,116,300</u>	<u>14,989,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>14,607,000</u>	<u>15,083,000</u>	<u>14,964,000</u>
A160	Associate Professor (BPS-19)	2	2	1,759,000		1,802,000
P070	Principal (BPS-19)	1	1	1,737,000		1,758,000
A130	Assistant Professor (BPS-18)	6	6	5,009,000		5,130,000
L028	Lecturer (BPS-17)	8	8	4,902,000		5,031,000
L033	Librarian (BPS-17)	1	1	520,000		536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	437,000		453,000
A057	Assistant (BPS-16)	1	1	243,000		254,000
A01102	Personal pay			24,000	33,300	25,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,440,000</u>	<u>2,530,600</u>	<u>2,494,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,440,000</u>	<u>2,515,600</u>	<u>2,494,000</u>
S035	Senior Clerk (BPS-14)	1	1	338,000		346,000
J013	Junior Clerk (BPS-11)	1	1	148,000		154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	177,000		182,000
L001	Laboratory Assistant (BPS-07)	2	2	306,000		315,000
C057	Chowkidar (BPS-03)	2	2	317,000		322,000
L002	Laboratory Attendant (BPS-03)	3	3	438,000		446,000
M010	Mali (BPS-03)	1	1	126,000		129,000
N005	Naib Qasid (BPS-03)	2	2	273,000		278,000
S162	Sweeper (BPS-03)	2	2	317,000		322,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01152	Personal pay			15,000	
A012	TOTAL ALLOWANCES		<u>9,396,000</u>	<u>9,429,900</u>	<u>9,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,269,000</u>	<u>9,429,900</u>	<u>9,553,000</u>
A01202	House Rent Allowance		1,538,000	1,356,500	1,538,000
A01203	Conveyance Allowance		1,345,000	1,496,000	1,345,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		820,000	912,100	820,000
A0121T	Adhoc Relief Allowance 2013		427,000	368,500	427,000
A01224	Entertainment Allowance		19,000	16,000	19,000
A0122C	Adhoc Relief Allowance - 2015		345,000	294,000	345,000
A0122M	Adhoc Relief Allowance 2016		1,316,000	1,344,800	1,316,000
A0122Y	Ad-hoc Relief Allowance 2017		1,705,000	1,763,000	1,807,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,708,000	1,763,000	1,810,000
A01270	Other			<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>		<u>229,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>378,000</u>	<u>748,200</u>	<u>633,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call		29,000	41,000	41,000
A033	TOTAL UTILITIES		<u>190,000</u>	<u>315,000</u>	<u>260,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03303	Electricity		<u>180,000</u>	<u>300,000</u>	<u>250,000</u>
001	Electricity		180,000	300,000	250,000
A03304	Hot and Cold Weather Charges		10,000	15,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>200,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		50,000	200,000	150,000
A039	TOTAL GENERAL		<u>109,000</u>	<u>187,200</u>	<u>177,000</u>
A03901	Stationery		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		30,000	60,000	60,000
A03905	Newspapers Periodicals and Books		5,000	8,600	7,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>44,000</u>	<u>88,600</u>	<u>80,000</u>
001	Advertising and Publicity		44,000	88,600	80,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,479,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,479,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,479,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>46,000</u>	<u>40,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>22,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>22,000</u>	<u>20,000</u>
001	Machinery and Equipment		25,000	22,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>24,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		25,000	24,000	20,000
Government College Khan Kohi, Nizampur Nowshera			28,895,000	29,350,000	29,938,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>63,967,000</u>	<u>56,807,000</u>	<u>65,519,000</u>
A011	TOTAL PAY	73	73	<u>42,445,000</u>	<u>43,370,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>33,839,000</u>	<u>34,628,000</u>
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>33,762,000</u>	<u>34,546,000</u>
P070	Principal (BPS-20)	1	1	1,232,000	1,264,000
P082	Professor (BPS-20)	1	1	1,301,000	1,333,000
A160	Associate Professor (BPS-19)	8	8	7,185,000	7,356,000
A130	Assistant Professor (BPS-18)	14	14	12,028,000	12,309,000
L028	Lecturer (BPS-17)	14	14	10,529,000	10,754,000
L033	Librarian (BPS-17)	1	1	536,000	552,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	478,000	494,000
A057	Assistant (BPS-16)	1	1	473,000	484,000
A01102	Personal pay			77,000	123,400
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>8,606,000</u>	<u>8,742,000</u>
A01151	Total Basic Pay Other Staff	<u>32</u>	<u>32</u>	<u>8,590,000</u>	<u>8,725,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,168,000	1,193,000
S035	Senior Clerk (BPS-14)	2	2	470,000	486,000
J013	Junior Clerk (BPS-11)	2	2	596,000	608,000
P022	Pesh Imam (BPS-09)	1	1	340,000	345,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,159,000	1,174,000
L001	Laboratory Assistant (BPS-07)	3	3	1,154,000	1,167,000
D112	Driver (BPS-06)	1	1	132,000	136,000
B006	Behishti (BPS-03)	1	1	222,000	225,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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	471,000	476,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,603,000	1,625,000	
M010	Mali	(BPS-03)	2	2	477,000	482,000	
N005	Naib Qasid	(BPS-03)	2	2	425,000	430,000	
S162	Sweeper	(BPS-03)	2	2	373,000	378,000	
A01152	Personal pay				16,000	6,200	17,000
A012	TOTAL ALLOWANCES				<u>21,522,000</u>	<u>19,817,800</u>	<u>22,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,400,000</u>	<u>19,808,000</u>	<u>21,925,000</u>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				2,946,000	3,292,700	2,946,000
A01203	Conveyance Allowance				2,156,000	2,736,800	2,156,000
A01207	Washing Allowance				27,000	11,800	27,000
A01208	Dress Allowance				27,000	11,800	27,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01216	Qualification Allowance				90,000		90,000
A01217	Medical Allowance				2,054,000	1,847,100	2,054,000
A0121T	Adhoc Relief Allowance 2013				1,101,000	747,800	1,101,000
A01224	Entertainment Allowance				65,000	58,400	65,000
A0122C	Adhoc Relief Allowance - 2015				922,000	504,600	922,000
A0122M	Adhoc Relief Allowance 2016				3,461,000	2,866,000	3,461,000
A0122N	Special Conveyance Allowance to Disabled Employees				8,000	19,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				4,235,000	3,701,500	4,489,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,236,000	3,695,500	4,490,000
A01270	Other				<u>24,000</u>	<u>267,000</u>	<u>25,000</u>
001	Others				24,000		25,000
084	Science & Technology Allowance					267,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>122,000</u>	<u>9,800</u>	<u>224,000</u>
A01274	Medical Charges				<u>22,000</u>	<u>9,800</u>	<u>124,000</u>
001	Medical Charges				22,000	9,800	124,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>684,000</u>	<u>992,000</u>	<u>828,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>90,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		30,000	82,000	80,000
A033	TOTAL UTILITIES		<u>288,000</u>	<u>468,000</u>	<u>358,000</u>
A03303	Electricity		<u>280,000</u>	<u>460,000</u>	<u>350,000</u>
001	Electricity		280,000	460,000	350,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	250,000	200,000
A039	TOTAL GENERAL		<u>208,000</u>	<u>184,000</u>	<u>182,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity		<u>143,000</u>	<u>64,000</u>	<u>60,000</u>
001	Advertising and Publicity		143,000	64,000	60,000
A03970	Others		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		30,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>377,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>377,000</u>	<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	377,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Government Degree College (Male) Pabbi Nowhsera			66,691,000	58,216,000	68,387,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>118,539,000</u>	<u>99,056,000</u>	<u>121,459,000</u>
A011	TOTAL PAY	133	133	<u>76,796,000</u>	<u>63,483,100</u>
A011-1	TOTAL PAY OF OFFICERS	89	89	<u>67,380,000</u>	<u>56,171,500</u>
A01101	Total Basic Pay Of Officer	89	89	<u>67,126,000</u>	<u>55,973,300</u>
P070	Principal (BPS-20)	1	1	1,592,000	1,624,000
P082	Professor (BPS-20)	3	3	5,034,000	5,129,000
A160	Associate Professor (BPS-19)	14	14	13,612,000	13,911,000
A130	Assistant Professor (BPS-18)	25	25	21,070,000	21,572,000
L028	Lecturer (BPS-17)	41	41	23,138,000	23,798,000
L033	Librarian (BPS-17)	1	1	1,004,000	1,020,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	663,000	679,000
S166	Superintendent (BPS-17)	1	1	261,000	277,000
A057	Assistant (BPS-16)	1	1	509,000	520,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	243,000	254,000
A01102	Personal pay			254,000	198,200
A011-2	TOTAL PAY OF OTHER STAFF	44	44	<u>9,416,000</u>	<u>7,311,600</u>
A01151	Total Basic Pay Other Staff	44	44	<u>9,416,000</u>	<u>7,292,200</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	841,000	866,000
S035	Senior Clerk (BPS-14)	2	2	806,000	822,000
J013	Junior Clerk (BPS-11)	4	4	885,000	909,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	950,000	965,000
L001	Laboratory Assistant (BPS-07)	4	4	1,185,000	1,202,000
L036	Library Clerk (BPS-07)	1	1	287,000	291,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
D112	Driver	(BPS-06)	1	1	132,000	136,000	
B006	Behishti	(BPS-03)	2	2	418,000	423,000	
B013	Bearer	(BPS-03)	1	1	132,000	135,000	
C057	Chowkidar	(BPS-03)	2	2	250,000	255,000	
C095	Cook	(BPS-03)	1	1	126,000	129,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,701,000	1,728,000	
M010	Mali	(BPS-03)	2	2	357,000	362,000	
N005	Naib Qasid	(BPS-03)	4	4	647,000	658,000	
S162	Sweeper	(BPS-03)	3	3	540,000	548,000	
T049	Tubewell Operator	(BPS-03)	1	1	159,000	162,000	
A01152	Personal pay					19,400	19,000
A012	TOTAL ALLOWANCES				41,743,000	35,572,900	42,796,000
A012-1	TOTAL REGULAR ALLOWANCES				41,621,000	35,550,900	42,572,000
A01201	Senior Post Allowance				60,000	38,800	60,000
A01202	House Rent Allowance				6,424,000	6,268,800	6,424,000
A01203	Conveyance Allowance				6,022,000	5,311,200	6,022,000
A01207	Washing Allowance				34,000	13,100	34,000
A01208	Dress Allowance				34,000	13,100	34,000
A0120D	Integrated Allowance				22,000	21,600	22,000
A01216	Qualification Allowance				133,000	253,600	133,000
A01217	Medical Allowance				3,265,000	3,138,700	3,265,000
A0121T	Adhoc Relief Allowance 2013				1,984,000	1,253,100	1,984,000
A01224	Entertainment Allowance				119,000	89,100	119,000
A0122C	Adhoc Relief Allowance - 2015				1,615,000	943,500	1,615,000
A0122M	Adhoc Relief Allowance 2016				6,251,000	4,874,500	6,251,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				7,655,000	6,373,500	8,115,000
A01238	Charge allowance				7,000	14,400	7,000
A0123G	Ad-hoc Relief Allowance-2018				7,654,000	6,370,400	8,129,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
A01267	Warden/ Boarding House Allowance		1,000		1,000
A01270	Other		<u>317,000</u>	<u>549,500</u>	<u>333,000</u>
001	Others		317,000	549,500	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>22,000</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>124,000</u>
001	Medical Charges		22,000	22,000	124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,355,000</u>	<u>2,021,000</u>	<u>1,879,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		2,000	4,000	4,000
A03202	Telephone and Trunk Call		30,000	48,000	50,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,215,000</u>	<u>1,300,000</u>
A03301	Gas		300,000	15,000	300,000
A03303	Electricity		<u>700,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Electricity		700,000	1,200,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>310,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>280,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	280,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		5,000	30,000	20,000
A039	TOTAL GENERAL		<u>168,000</u>	<u>444,000</u>	<u>305,000</u>
A03901	Stationery		<u>25,000</u>	<u>15,000</u>	<u>40,000</u>
001	Stationery		25,000	15,000	40,000
A03902	Printing and Publication		<u>6,000</u>	<u>5,000</u>	<u>15,000</u>
001	Printing and publication		6,000	5,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03905	Newspapers Periodicals and Books		2,000	10,000	10,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>394,000</u>	<u>200,000</u>
001	Advertising and Publicity		100,000	394,000	200,000
A03970	Others		<u>35,000</u>	<u>20,000</u>	<u>40,000</u>
001	Others		35,000	20,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>5,561,000</u>	<u>4,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>5,561,000</u>	<u>4,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	5,561,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>47,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		23,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>24,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		24,000	10,000	10,000
Government Post Graduate College (Male)			121,941,000	106,658,000	128,358,000
Nowshera					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,550,000</u>	<u>26,422,000</u>	<u>36,409,000</u>
A011	TOTAL PAY	37	37	<u>23,403,000</u>	<u>23,864,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>18,847,000</u>	<u>19,248,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>18,797,000</u>	<u>19,195,000</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	4	4	4,345,000	4,430,000
A130	Assistant Professor (BPS-18)	7	7	6,366,000	6,507,000
L028	Lecturer (BPS-17)	6	6	5,113,000	5,210,000
L033	Librarian (BPS-17)	1	1	524,000	540,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	554,000	570,000
A057	Assistant (BPS-16)	1	1	237,000	248,000
A01102	Personal pay			50,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,556,000</u>	<u>4,616,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,556,000</u>	<u>4,616,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	463,000	471,000
S035	Senior Clerk (BPS-14)	1	1	487,000	495,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	460,000	465,000
L001	Laboratory Assistant (BPS-07)	1	1	460,000	464,000
B006	Behishti (BPS-03)	1	1	350,000	353,000
C057	Chowkidar (BPS-03)	2	2	419,000	424,000
L002	Laboratory Attendant (BPS-03)	3	3	607,000	615,000
M010	Mali (BPS-03)	1	1	350,000	353,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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								
N005	Naib Qasid	(BPS-03)	2	2	243,000	248,000			
S162	Sweeper	(BPS-03)	2	2	449,000	454,000			
A012	TOTAL ALLOWANCES		<u>12,147,000</u>			<u>9,328,100</u>		<u>12,545,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,025,000</u>			<u>9,328,100</u>		<u>12,321,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				1,631,000	1,496,800	1,631,000		
A01203	Conveyance Allowance				1,567,000	1,203,400	1,567,000		
A01207	Washing Allowance				5,000	8,300	5,000		
A01208	Dress Allowance				5,000	8,300	5,000		
A0120D	Integrated Allowance				8,000	10,800	8,000		
A01216	Qualification Allowance				90,000		90,000		
A01217	Medical Allowance				922,000	868,900	922,000		
A0121T	Adhoc Relief Allowance 2013				580,000	386,200	580,000		
A01224	Entertainment Allowance				33,000	28,700	33,000		
A0122C	Adhoc Relief Allowance - 2015				486,000	264,500	486,000		
A0122M	Adhoc Relief Allowance 2016				1,913,000	1,348,300	1,913,000		
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	12,000	24,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,335,000	1,709,800	2,475,000		
A01238	Charge allowance				7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,336,000	1,705,700	2,476,000		
A01270	Other				80,000	254,200	84,000		
001	Others				80,000	254,200	84,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>224,000</u>			
A01274	Medical Charges				22,000		124,000		
001	Medical Charges				22,000		124,000		
A01278	Leave Salary				100,000		100,000		
001	Leave Salary				100,000		100,000		
A03	TOTAL OPERATING EXPENSES		<u>320,000</u>			<u>710,000</u>		<u>690,000</u>	
A032	TOTAL COMMUNICATIONS		<u>55,000</u>			<u>90,000</u>		<u>85,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		50,000	90,000	80,000
A033	TOTAL UTILITIES		<u>98,000</u>	<u>400,000</u>	<u>350,000</u>
A03303	Electricity		<u>98,000</u>	<u>400,000</u>	<u>350,000</u>
001	Electricity		98,000	400,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>112,000</u>	<u>60,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>107,000</u>	<u>50,000</u>	<u>90,000</u>
001	Travelling Allowance		107,000	50,000	90,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	10,000	10,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>160,000</u>	<u>155,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		30,000	50,000	40,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03907	Advertising & Publicity			<u>70,000</u>	<u>70,000</u>
001	Advertising and Publicity			70,000	70,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		20,000	30,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>449,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>449,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	449,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Fin. Assis. to the families of G.Serv. who exp		500,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>70,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	50,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Government Degree College Akora Khattak Nowshera			37,400,000	27,651,000	39,139,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>73,670,000</u>	<u>67,297,000</u>	<u>75,602,000</u>
A011	TOTAL PAY	90	90	<u>46,733,000</u>	<u>47,977,000</u>
A011-1	TOTAL PAY OF OFFICERS	61	61	<u>39,915,000</u>	<u>41,056,000</u>
A01101	Total Basic Pay Of Officer	61	61	<u>39,883,000</u>	<u>41,022,000</u>
P070	Principal (BPS-20)	1	1	1,592,000	1,624,000
P082	Professor (BPS-20)	1	1	1,722,000	1,754,000
A160	Associate Professor (BPS-19)	11	11	6,910,000	7,145,000
A130	Assistant Professor (BPS-18)	17	17	8,379,000	8,721,000
L033	Librarian (BPS-18)	1	1	494,000	514,000
L028	Lecturer (BPS-17)	27	27	19,119,000	19,554,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	663,000	679,000
S166	Superintendent (BPS-17)	1	1	581,000	597,000
A057	Assistant (BPS-16)	1	1	423,000	434,000
A01102	Personal pay			32,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>6,818,000</u>	<u>6,921,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>6,796,000</u>	<u>6,898,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	438,000	446,000
S035	Senior Clerk (BPS-14)	1	1	486,000	494,000
J013	Junior Clerk (BPS-11)	1	1	289,000	295,000
H062	Hostel Superintendent (BPS-09)	1	1	147,000	152,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	435,000	440,000
L001	Laboratory Assistant (BPS-07)	1	1	434,000	438,000
D112	Driver (BPS-06)	2	2	584,000	592,000
B006	Behishti (BPS-03)	1	1	348,000	351,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
B013	Bearer	(BPS-03)	1	1	255,000	258,000	
C057	Chowkidar	(BPS-03)	4	4	443,000	454,000	
C095	Cook	(BPS-03)	1	1	651,000	654,000	
L002	Laboratory Attendant	(BPS-03)	6	6	866,000	882,000	
M010	Mali	(BPS-03)	1	1	238,000	241,000	
N005	Naib Qasid	(BPS-03)	3	3	529,000	537,000	
S162	Sweeper	(BPS-03)	3	3	506,000	514,000	
T049	Tubewell Operator	(BPS-03)	1	1	147,000	150,000	
A01152	Personal pay				22,000	23,000	
A012	TOTAL ALLOWANCES				<u>26,937,000</u>	<u>25,376,500</u>	<u>27,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,815,000</u>	<u>25,354,500</u>	<u>27,401,000</u>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				4,751,000	4,557,000	4,751,000
A01203	Conveyance Allowance				4,163,000	4,009,000	4,163,000
A01207	Washing Allowance				31,000	14,000	31,000
A01208	Dress Allowance				31,000	14,000	31,000
A0120D	Integrated Allowance				16,000	10,800	16,000
A01216	Qualification Allowance				90,000	90,000	90,000
A01217	Medical Allowance				2,051,000	2,302,500	2,051,000
A0121A	Ad - hoc Allowance - 2011					4,700	
A0121T	Adhoc Relief Allowance 2013				1,179,000	927,200	1,179,000
A01224	Entertainment Allowance				84,000	76,100	84,000
A0122C	Adhoc Relief Allowance - 2015				974,000	621,800	974,000
A0122M	Adhoc Relief Allowance 2016				3,782,000	3,470,500	3,782,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	12,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				4,668,000	4,498,300	4,948,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,669,000	4,426,900	4,949,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A01270	Other				<u>276,000</u>	<u>282,500</u>	<u>290,000</u>
001	Others				276,000	282,500	290,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>22,000</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>124,000</u>
001	Medical Charges		22,000	22,000	124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>760,000</u>	<u>967,000</u>	<u>594,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		3,000	3,000	4,000
A03202	Telephone and Trunk Call		8,000	15,000	15,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>700,000</u>	<u>335,000</u>
A03301	Gas		300,000	300,000	300,000
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>35,000</u>
001	Electricity		300,000	400,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>99,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>89,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	89,000	80,000
A03808	Conveyance Charges		<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		4,000	10,000	10,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>150,000</u>	<u>150,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		40,000	50,000	50,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>
001	Printing and publication			40,000	40,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,719,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,719,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,719,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	40,000	40,000
Government Girls College Nowshera			76,490,000	71,663,000	79,276,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,386,000</u>	<u>26,137,000</u>	<u>31,312,000</u>
A011	TOTAL PAY	40	40	<u>19,528,000</u>	<u>16,459,800</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,704,000</u>	<u>14,061,500</u>
A01101	Total Basic Pay Of Officer	24	24	<u>15,682,000</u>	<u>14,061,500</u>
P082	Professor (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	3	3	2,866,000	2,930,000
A130	Assistant Professor (BPS-18)	6	6	4,090,000	4,211,000
L033	Librarian (BPS-18)	1	1	494,000	514,000
L028	Lecturer (BPS-17)	11	11	5,866,000	6,043,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	465,000	481,000
A057	Assistant (BPS-16)	1	1	243,000	254,000
A01102	Personal pay			22,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,824,000</u>	<u>2,398,300</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,824,000</u>	<u>2,398,300</u>
S035	Senior Clerk (BPS-14)	1	1	458,000	466,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	286,000	291,000
L001	Laboratory Assistant (BPS-07)	2	2	415,000	424,000
D112	Driver (BPS-06)	1	1	383,000	387,000
C057	Chowkidar (BPS-03)	2	2	370,000	375,000
L002	Laboratory Attendant (BPS-03)	3	3	542,000	550,000
M010	Mali (BPS-03)	1	1	264,000	267,000
N005	Naib Qasid (BPS-03)	2	2	441,000	446,000
S162	Sweeper (BPS-03)	2	2	397,000	402,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A012	TOTAL ALLOWANCES		<u>10,858,000</u>	<u>9,677,200</u>	<u>11,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,736,000</u>	<u>9,304,200</u>	<u>11,060,000</u>
A01201	Senior Post Allowance		15,000	18,300	15,000
A01202	House Rent Allowance		1,726,000	1,736,200	1,726,000
A01203	Conveyance Allowance		1,737,000	1,490,500	1,737,000
A01207	Washing Allowance		16,000	9,000	16,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		811,000	841,400	811,000
A0121T	Adhoc Relief Allowance 2013		482,000	310,000	482,000
A01224	Entertainment Allowance		26,000	21,300	26,000
A0122C	Adhoc Relief Allowance - 2015		391,000	212,300	391,000
A0122M	Adhoc Relief Allowance 2016		1,597,000	1,268,600	1,597,000
A0122Y	Ad-hoc Relief Allowance 2017		1,951,000	1,645,700	2,068,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,952,000	1,633,900	2,069,000
A01270	Other			<u>90,000</u>	<u>90,000</u>
001	Others			90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>373,000</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>124,000</u>
001	Medical Charges		22,000	22,000	124,000
A01278	Leave Salary		<u>100,000</u>	<u>351,000</u>	<u>100,000</u>
001	Leave Salary		100,000	351,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>558,000</u>	<u>1,282,000</u>	<u>904,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>500,000</u>	<u>350,000</u>
A03303	Electricity		<u>250,000</u>	<u>500,000</u>	<u>350,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Electricity		250,000	500,000	350,000
A036	TOTAL MOTOR VEHICLES			<u>200,000</u>	
A03603	Registration			200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>158,000</u>	<u>412,000</u>	<u>362,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>350,000</u>
001	Travelling Allowance		150,000	400,000	350,000
A03808	Conveyance Charges		<u>8,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		8,000	12,000	12,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>120,000</u>	<u>142,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery		15,000	20,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication		10,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>301,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>301,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	301,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>45,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>35,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>35,000</u>	<u>30,000</u>
001	Machinery and Equipment		15,000	35,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,000	20,000
Government Girls College Pirpai, Nowshera			32,969,000	27,765,000	34,266,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,389,000</u>	<u>42,155,000</u>	<u>47,575,000</u>
A011	TOTAL PAY		<u>29,719,000</u>	<u>27,206,800</u>	<u>30,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25,517,000</u>	<u>23,031,600</u>	<u>26,155,000</u>
A01101	Total Basic Pay Of Officer		<u>25,494,000</u>	<u>22,947,600</u>	<u>26,131,000</u>
P070	Principal	(BPS-20)	1	1	1,677,000
P082	Professor	(BPS-20)	1	1	1,678,000
A160	Associate Professor	(BPS-19)	6	6	3,889,000
A130	Assistant Professor	(BPS-18)	8	8	6,977,000
L028	Lecturer	(BPS-17)	15	15	9,763,000
L033	Librarian	(BPS-17)	1	1	494,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	549,000
A057	Assistant	(BPS-16)	1	1	467,000
A01102	Personal pay		23,000	84,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,202,000</u>	<u>4,175,200</u>	<u>4,286,000</u>
A01151	Total Basic Pay Other Staff		<u>4,202,000</u>	<u>4,175,200</u>	<u>4,286,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	291,000
S035	Senior Clerk	(BPS-14)	1	1	398,000
J013	Junior Clerk	(BPS-11)	1	1	289,000
H062	Hostel Superintendent	(BPS-09)	1	1	304,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	288,000
L001	Laboratory Assistant	(BPS-07)	1	1	287,000
D112	Driver	(BPS-06)	1	1	249,000
B013	Bearer	(BPS-03)	1	1	130,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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	546,000	554,000
C095	Cook	(BPS-03)	1	1	238,000	241,000
L002	Laboratory Attendant	(BPS-03)	3	3	446,000	454,000
M010	Mali	(BPS-03)	1	1	148,000	151,000
N005	Naib Qasid	(BPS-03)	2	2	297,000	302,000
S162	Sweeper	(BPS-03)	4	4	42,000	53,000
T049	Tubewell Operator	(BPS-03)	1	1	249,000	252,000
A012	TOTAL ALLOWANCES		<u>16,670,000</u>			<u>17,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,548,000</u>			<u>16,910,000</u>
A01201	Senior Post Allowance		30,000	33,400	30,000	
A01202	House Rent Allowance		2,383,000	2,670,700	2,383,000	
A01203	Conveyance Allowance		2,322,000	2,198,000	2,322,000	
A01207	Washing Allowance		22,000	16,200	22,000	
A01208	Dress Allowance		20,000	14,400	20,000	
A0120D	Integrated Allowance		11,000	10,800	11,000	
A01217	Medical Allowance		1,832,000	1,368,600	1,832,000	
A0121T	Adhoc Relief Allowance 2013		760,000	569,500	760,000	
A01224	Entertainment Allowance		53,000	46,100	53,000	
A0122C	Adhoc Relief Allowance - 2015		613,000	386,700	613,000	
A0122M	Adhoc Relief Allowance 2016		2,448,000	2,106,400	2,448,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,969,000	2,719,800	3,148,000	
A01238	Charge allowance		7,000	7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,972,000	2,712,200	3,150,000	
A01270	Other		106,000	88,200	111,000	
001	Others		106,000	88,200	111,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>224,000</u>
A01274	Medical Charges		22,000		124,000	
001	Medical Charges		22,000		124,000	
A01278	Leave Salary		100,000		100,000	
001	Leave Salary		100,000		100,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>418,000</u>	<u>559,000</u>	<u>579,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>55,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		1,000	1,000	20,000
A03202	Telephone and Trunk Call		30,000	54,000	50,000
A033	TOTAL UTILITIES		<u>204,000</u>	<u>200,000</u>	<u>204,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		4,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	200,000	200,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>104,000</u>	<u>105,000</u>
A03901	Stationery		<u>12,000</u>	<u>21,000</u>	<u>20,000</u>
001	Stationery		12,000	21,000	20,000
A03902	Printing and Publication		<u>8,000</u>		<u>8,000</u>
001	Printing and publication		8,000		8,000
A03905	Newspapers Periodicals and Books		5,000	9,000	7,000
A03907	Advertising & Publicity			<u>58,000</u>	<u>50,000</u>
001	Advertising and Publicity			58,000	50,000
A03970	Others		<u>8,000</u>	<u>16,000</u>	<u>20,000</u>
001	Others		8,000	16,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>8,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>		<u>5,000</u>
A13101	Machinery and Equipment		<u>3,000</u>		<u>5,000</u>
001	Machinery and Equipment		3,000		5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		3,000	8,000	10,000
Government Girls College Pabbi Nowshera			48,813,000	42,722,000	50,169,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4295	Government Degree College Akbar Pura Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,294,000</u>	<u>20,659,000</u>	<u>20,998,000</u>	
A011	TOTAL PAY	39	39	<u>11,715,000</u>	<u>12,805,100</u>	<u>12,170,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,928,000</u>	<u>10,699,400</u>	<u>10,330,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>9,928,000</u>	<u>10,699,400</u>	<u>10,330,000</u>
P070	Principal (BPS-19)	1	1	691,000		712,000
A130	Assistant Professor (BPS-18)	4	4	1,808,000		1,888,000
L028	Lecturer (BPS-17)	16	16	6,478,000		6,736,000
L033	Librarian (BPS-17)	1	1	362,000		378,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	362,000		378,000
A057	Assistant (BPS-16)	1	1	227,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,787,000</u>	<u>2,105,700</u>	<u>1,840,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>1,787,000</u>	<u>2,105,700</u>	<u>1,840,000</u>
S035	Senior Clerk (BPS-14)	1	1	181,000		189,000
J013	Junior Clerk (BPS-11)	1	1	149,000		155,000
L001	Laboratory Assistant (BPS-07)	3	3	390,000		403,000
C057	Chowkidar (BPS-03)	2	2	213,000		218,000
L002	Laboratory Attendant (BPS-03)	3	3	320,000		328,000
M010	Mali (BPS-03)	1	1	108,000		111,000
N005	Naib Qasid (BPS-03)	2	2	213,000		218,000
S162	Sweeper (BPS-03)	2	2	213,000		218,000
A012	TOTAL ALLOWANCES			<u>8,579,000</u>	<u>7,853,900</u>	<u>8,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,473,000</u>	<u>7,853,900</u>	<u>8,622,000</u>
A01202	House Rent Allowance			1,746,000	1,420,600	1,746,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,947,000	1,444,300	1,947,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		714,000	710,400	714,000
A0121T	Adhoc Relief Allowance 2013		303,000	274,000	303,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		250,000	179,600	250,000
A0122M	Adhoc Relief Allowance 2016		938,000	988,600	938,000
A0122Y	Ad-hoc Relief Allowance 2017		1,172,000	1,280,500	1,242,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,171,000	1,273,900	1,241,000
A01270	Other		<u>180,000</u>	<u>240,000</u>	<u>189,000</u>
001	Others		180,000	240,000	189,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>		<u>206,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>101,000</u>
001	Medical Charges		1,000		101,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>519,000</u>	<u>636,000</u>	<u>625,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>52,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			2,000	3,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>314,000</u>	<u>352,000</u>	<u>340,000</u>
A03301	Gas		114,000	114,000	100,000
A03303	Electricity		<u>200,000</u>	<u>238,000</u>	<u>240,000</u>
001	Electricity		200,000	238,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>125,000</u>	<u>125,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03805	Travelling Allowance		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		80,000	120,000	120,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>107,000</u>	<u>107,000</u>
A03901	Stationery		<u>20,000</u>	<u>37,000</u>	<u>40,000</u>
001	Stationery		20,000	37,000	40,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	12,000	7,000
A03970	Others		<u>25,000</u>	<u>38,000</u>	<u>40,000</u>
001	Others		25,000	38,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
Government Degree College Akbar Pura Nowshera			22,813,000	21,295,000	23,683,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,840,000</u>	<u>33,091,000</u>	<u>38,261,000</u>
A011	TOTAL PAY	70	70	<u>21,966,000</u>	<u>21,003,600</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>16,724,000</u>	<u>17,408,500</u>
A01101	Total Basic Pay Of Officer	<u>36</u>	<u>36</u>	<u>16,724,000</u>	<u>17,408,500</u>
P070	Principal (BPS-20)	1	1	809,000	841,000
A160	Associate Professor (BPS-19)	7	7	4,837,000	4,986,000
A130	Assistant Professor (BPS-18)	12	12	5,425,000	5,666,000
L028	Lecturer (BPS-17)	13	13	4,702,000	4,911,000
L033	Librarian (BPS-17)	1	1	362,000	378,000
S166	Superintendent (BPS-17)	1	1	362,000	378,000
A057	Assistant (BPS-16)	1	1	227,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>5,242,000</u>	<u>3,595,100</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>5,242,000</u>	<u>3,595,100</u>
J013	Junior Clerk (BPS-11)	1	1	1,432,000	1,438,000
T009	Teacher (BPS-09)	1	1	138,000	143,000
W006	Warden (BPS-09)	1	1	138,000	143,000
L001	Laboratory Assistant (BPS-07)	7	7	967,000	997,000
D112	Driver (BPS-06)	2	2	233,000	241,000
C057	Chowkidar (BPS-03)	4	4	425,000	436,000
L002	Laboratory Attendant (BPS-03)	7	7	745,000	764,000
M010	Mali (BPS-03)	2	2	213,000	218,000
N005	Naib Qasid (BPS-03)	6	6	639,000	655,000
S162	Sweeper (BPS-03)	3	3	312,000	320,000
A012	TOTAL ALLOWANCES			<u>14,874,000</u>	<u>12,087,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,773,000</u>	<u>12,052,400</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01201	Senior Post Allowance			15,000	
A01202	House Rent Allowance		3,132,000	2,122,600	3,132,000
A01203	Conveyance Allowance		2,964,000	1,843,300	2,964,000
A01207	Washing Allowance		32,000	18,000	32,000
A01208	Dress Allowance		25,000	16,200	25,000
A0120D	Integrated Allowance		32,000	32,400	32,000
A01217	Medical Allowance		1,344,000	1,195,900	1,344,000
A0121T	Adhoc Relief Allowance 2013		552,000	399,300	552,000
A01224	Entertainment Allowance		50,000	45,100	50,000
A0122C	Adhoc Relief Allowance - 2015		470,000	278,800	470,000
A0122M	Adhoc Relief Allowance 2016		1,765,000	1,630,600	1,765,000
A0122Y	Ad-hoc Relief Allowance 2017		2,197,000	2,100,300	2,329,000
A01238	Charge allowance		12,000	7,200	12,000
A0123G	Ad-hoc Relief Allowance-2018		2,198,000	2,076,400	2,330,000
A01270	Other			271,300	270,000
001	Others			271,300	270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		101,000	35,000	201,000
A01274	Medical Charges		1,000		101,000
001	Medical Charges		1,000		101,000
A01278	Leave Salary		100,000	35,000	100,000
001	Leave Salary		100,000	35,000	100,000
A03	TOTAL OPERATING EXPENSES		496,000	900,000	847,000
A032	TOTAL COMMUNICATIONS		45,000	39,000	45,000
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		40,000	39,000	40,000
A033	TOTAL UTILITIES		150,000	150,000	150,000
A03303	Electricity		150,000	150,000	150,000
001	Electricity		150,000	150,000	150,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>518,000</u>	<u>465,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>450,000</u>
001	Travelling Allowance		200,000	500,000	450,000
A03808	Conveyance Charges		<u>15,000</u>	<u>18,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	18,000	15,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>193,000</u>	<u>187,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		4,000	5,000	7,000
A03907	Advertising & Publicity		<u>22,000</u>	<u>128,000</u>	<u>120,000</u>
001	Advertising and Publicity		22,000	128,000	120,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>15,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		6,000	15,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Home Economics College Nowshera			39,342,000	34,006,000	41,138,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4302	Govt. Girls Degree College khankhoi nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,388,000</u>		<u>23,025,000</u>
A011	TOTAL PAY	41	41	<u>12,479,000</u>	<u>12,966,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,536,000</u>	<u>10,970,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,536,000</u>	<u>10,970,000</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	18	18	6,884,000	7,174,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,943,000</u>	<u>1,996,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,943,000</u>	<u>1,996,000</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
C057	Chowkidar (BPS-03)	2	2	237,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	118,000	121,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000
A012	TOTAL ALLOWANCES			<u>9,909,000</u>	<u>10,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,909,000</u>	<u>10,059,000</u>
A01202	House Rent Allowance			2,909,000	2,909,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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		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		892,000		892,000
A0121T	Adhoc Relief Allowance 2013		406,000		406,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		204,000		204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000		1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,248,000		1,323,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		1,249,000		1,324,000
A03	TOTAL OPERATING EXPENSES				<u>232,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>50,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A039	TOTAL GENERAL				<u>87,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03905	Newspapers Periodicals and Books				7,000
A03970	Others				<u>40,000</u>
001	Others				40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
			22,388,000		23,257,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4153	Government College (Male) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>170,462,000</u>	<u>155,363,000</u>	<u>175,611,000</u>	
A011	TOTAL PAY	189	189	<u>111,090,000</u>	<u>96,789,300</u>	<u>113,751,000</u>
A011-1	TOTAL PAY OF OFFICERS	127	127	<u>97,575,000</u>	<u>83,853,600</u>	<u>100,000,000</u>
A01101	Total Basic Pay Of Officer	127	127	<u>97,022,000</u>	<u>83,596,500</u>	<u>99,414,000</u>
P070	Principal (BPS-20)	1	1	1,656,000		1,688,000
P082	Professor (BPS-20)	6	6	9,941,000		10,130,000
A160	Associate Professor (BPS-19)	21	21	17,078,000		17,526,000
A130	Assistant Professor (BPS-18)	35	35	30,428,000		31,131,000
L028	Lecturer (BPS-17)	58	58	35,085,000		36,019,000
L033	Librarian (BPS-17)	1	1	494,000		510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	957,000		989,000
S166	Superintendent (BPS-17)	1	1	581,000		597,000
A057	Assistant (BPS-16)	1	1	437,000		448,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	365,000		376,000
A01102	Personal pay			553,000	257,100	586,000
A011-2	TOTAL PAY OF OTHER STAFF	62	62	<u>13,515,000</u>	<u>12,935,700</u>	<u>13,751,000</u>
A01151	Total Basic Pay Other Staff	62	62	<u>13,462,000</u>	<u>12,929,500</u>	<u>13,695,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,088,000		1,113,000
S035	Senior Clerk (BPS-14)	2	2	668,000		684,000
J013	Junior Clerk (BPS-11)	5	5	854,000		885,000
P022	Pesh Imam (BPS-09)	1	1	156,000		161,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,079,000		1,094,000
L001	Laboratory Assistant (BPS-07)	4	4	1,433,000		1,450,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
L036	Library Clerk	(BPS-07)	2	2	294,000	303,000	
D112	Driver	(BPS-06)	1	1	245,000	249,000	
B006	Behishti	(BPS-03)	1	1	225,000	228,000	
B013	Bearer	(BPS-03)	3	3	495,000	503,000	
C057	Chowkidar	(BPS-03)	7	7	1,326,000	1,345,000	
C095	Cook	(BPS-03)	2	2	472,000	477,000	
L002	Laboratory Attendant	(BPS-03)	11	11	2,008,000	2,038,000	
L035	Library Attendant	(BPS-03)	1	1	198,000	201,000	
M010	Mali	(BPS-03)	6	6	1,230,000	1,246,000	
N005	Naib Qasid	(BPS-03)	3	3	457,000	465,000	
S162	Sweeper	(BPS-03)	6	6	1,000,000	1,016,000	
T049	Tubewell Operator	(BPS-03)	1	1	234,000	237,000	
A01152	Personal pay				53,000	6,200	56,000
A012	TOTAL ALLOWANCES				<u>59,372,000</u>	<u>58,573,700</u>	<u>61,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,250,000</u>	<u>58,159,800</u>	<u>61,636,000</u>
A01201	Senior Post Allowance				105,000	90,000	105,000
A01202	House Rent Allowance				8,272,000	11,609,900	8,272,000
A01203	Conveyance Allowance				8,118,000	6,494,000	8,118,000
A01207	Washing Allowance				58,000	37,600	58,000
A01208	Dress Allowance				56,000	35,900	56,000
A0120D	Integrated Allowance				16,000	16,200	16,000
A0120E	Housing Subsidy Allowance				1,650,000	2,655,200	2,640,000
A01216	Qualification Allowance				500,000		500,000
A01217	Medical Allowance				2,894,000	4,966,300	2,894,000
A0121T	Adhoc Relief Allowance 2013				2,635,000	2,067,500	2,635,000
A01224	Entertainment Allowance				185,000	171,300	185,000
A0122C	Adhoc Relief Allowance - 2015				2,408,000	1,426,100	2,408,000
A0122M	Adhoc Relief Allowance 2016				9,046,000	7,537,900	9,046,000
A0122N	Special Conveyance Allowance to Disabled Employees				48,000	72,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				11,049,000	9,707,200	11,712,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01238	Charge allowance		85,000	85,200	85,000
A0123G	Ad-hoc Relief Allowance-2018		11,052,000	9,691,000	11,731,000
A01270	Other		<u>1,073,000</u>	<u>1,496,500</u>	<u>1,127,000</u>
001	Others		1,073,000	1,496,500	1,127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>413,900</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>	<u>413,900</u>	<u>100,000</u>
001	Leave Salary		100,000	413,900	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,202,000</u>	<u>2,209,000</u>	<u>1,925,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>130,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		80,000	120,000	100,000
A033	TOTAL UTILITIES		<u>755,000</u>	<u>824,000</u>	<u>805,000</u>
A03303	Electricity		<u>750,000</u>	<u>819,000</u>	<u>800,000</u>
001	Electricity		750,000	819,000	800,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A036	TOTAL MOTOR VEHICLES			<u>203,000</u>	
A03603	Registration			203,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>262,000</u>	<u>570,000</u>	<u>570,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>550,000</u>	<u>550,000</u>
001	Travelling Allowance		250,000	550,000	550,000
A03808	Conveyance Charges		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		12,000	20,000	20,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>482,000</u>	<u>440,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		40,000	60,000	60,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		10,000	20,000	20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity			<u>342,000</u>	<u>300,000</u>
001	Advertising and Publicity			342,000	300,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>7,201,000</u>	<u>4,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>7,201,000</u>	<u>4,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	7,201,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		25,000	50,000	50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

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

PR4153 Government College (Male) Peshawar

Government College (Male) Peshawar		173,714,000	164,873,000	182,636,000
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NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4154	Government Superior Science College (Male) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>137,447,000</u>	<u>123,905,000</u>	<u>141,844,000</u>	
A011	TOTAL PAY	149	149	<u>82,973,000</u>	<u>76,599,200</u>	<u>84,935,000</u>
A011-1	TOTAL PAY OF OFFICERS	93	93	<u>71,468,000</u>	<u>65,806,000</u>	<u>73,219,000</u>
A01101	Total Basic Pay Of Officer	93	93	<u>71,352,000</u>	<u>65,345,400</u>	<u>73,096,000</u>
P070	Principal (BPS-20)	1	1	1,656,000		1,688,000
P082	Professor (BPS-20)	3	3	4,972,000		5,067,000
A160	Associate Professor (BPS-19)	15	15	12,258,000		12,578,000
A130	Assistant Professor (BPS-18)	29	29	21,394,000		21,977,000
L028	Lecturer (BPS-17)	40	40	28,465,000		29,109,000
L033	Librarian (BPS-17)	1	1	494,000		510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	520,000		536,000
S166	Superintendent (BPS-17)	1	1	716,000		732,000
A057	Assistant (BPS-16)	1	1	524,000		535,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	353,000		364,000
A01102	Personal pay			116,000	460,600	123,000
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>11,505,000</u>	<u>10,793,200</u>	<u>11,716,000</u>
A01151	Total Basic Pay Other Staff	56	56	<u>11,446,000</u>	<u>10,739,800</u>	<u>11,653,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	700,000		716,000
S035	Senior Clerk (BPS-14)	4	4	1,362,000		1,395,000
J013	Junior Clerk (BPS-11)	2	2	420,000		432,000
P022	Pesh Imam (BPS-09)	1	1	174,000		179,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	694,000		704,000
L001	Laboratory Assistant (BPS-07)	3	3	1,039,000		1,052,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
L036	Library Clerk	(BPS-07)	1	1	146,000	150,000	
M022	Mechanic	(BPS-07)	1	1	316,000	320,000	
D112	Driver	(BPS-06)	1	1	227,000	231,000	
B006	Behishti	(BPS-03)	1	1	264,000	267,000	
B013	Bearer	(BPS-03)	3	3	354,000	362,000	
C057	Chowkidar	(BPS-03)	7	7	1,172,000	1,191,000	
C095	Cook	(BPS-03)	2	2	335,000	340,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,687,000	1,714,000	
L035	Library Attendant	(BPS-03)	2	2	364,000	369,000	
M010	Mali	(BPS-03)	5	5	827,000	841,000	
N005	Naib Qasid	(BPS-03)	4	4	633,000	644,000	
S162	Sweeper	(BPS-03)	4	4	603,000	614,000	
T049	Tubewell Operator	(BPS-03)	1	1	129,000	132,000	
A01152	Personal pay				59,000	53,400	63,000
A012	TOTAL ALLOWANCES				54,474,000	47,305,800	56,909,000
A012-1	TOTAL REGULAR ALLOWANCES				54,352,000	47,082,700	56,685,000
A01201	Senior Post Allowance				60,000	60,000	60,000
A01202	House Rent Allowance				10,619,000	9,322,400	10,619,000
A01203	Conveyance Allowance				7,505,000	6,060,200	7,505,000
A01207	Washing Allowance				50,000	30,300	50,000
A01208	Dress Allowance				48,000	29,100	48,000
A0120D	Integrated Allowance				22,000	21,600	22,000
A0120E	Housing Subsidy Allowance				2,119,000	2,457,000	3,390,000
A01216	Qualification Allowance				500,000	25,000	500,000
A01217	Medical Allowance				4,980,000	3,852,400	4,980,000
A0121T	Adhoc Relief Allowance 2013				2,152,000	1,555,600	2,152,000
A01224	Entertainment Allowance				125,000	126,800	125,000
A0122C	Adhoc Relief Allowance - 2015				1,801,000	1,188,000	1,801,000
A0122M	Adhoc Relief Allowance 2016				6,753,000	5,935,000	6,753,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A0122N	Special Conveyance Allowance to Disabled Employees		8,000	12,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		8,280,000	7,644,000	8,777,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		8,279,000	7,539,400	8,776,000
A01270	Other		<u>1,044,000</u>	<u>1,216,700</u>	<u>1,096,000</u>
001	Others		1,044,000	1,216,700	1,096,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>223,100</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>86,000</u>	<u>124,000</u>
001	Medical Charges		22,000	86,000	124,000
A01278	Leave Salary		<u>100,000</u>	<u>137,100</u>	<u>100,000</u>
001	Leave Salary		100,000	137,100	100,000
A03	TOTAL OPERATING EXPENSES		<u>928,000</u>	<u>1,848,000</u>	<u>1,575,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>70,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		33,000	65,000	60,000
A033	TOTAL UTILITIES		<u>635,000</u>	<u>884,000</u>	<u>800,000</u>
A03301	Gas		85,000	90,000	100,000
A03303	Electricity		<u>550,000</u>	<u>794,000</u>	<u>700,000</u>
001	Electricity		550,000	794,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>580,000</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>550,000</u>	<u>400,000</u>
001	Travelling Allowance		100,000	550,000	400,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		20,000	30,000	30,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>314,000</u>	<u>280,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		50,000	60,000	60,000
A03902	Printing and Publication			<u>60,000</u>	<u>50,000</u>
001	Printing and publication			60,000	50,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>124,000</u>	<u>100,000</u>
001	Advertising and Publicity		30,000	124,000	100,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		50,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,308,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,308,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,308,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		7,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		7,000	10,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
			140,389,000	128,081,000	146,449,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,571,000</u>	<u>36,113,000</u>	<u>41,661,000</u>
A011	TOTAL PAY	46	46	<u>26,285,000</u>	<u>26,952,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>22,345,000</u>	<u>22,945,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>22,345,000</u>	<u>22,863,000</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	4	4	4,110,000	4,195,000
A130	Assistant Professor (BPS-18)	9	9	5,977,000	6,158,000
L028	Lecturer (BPS-17)	11	11	9,229,000	9,406,000
L033	Librarian (BPS-17)	1	1	634,000	650,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	465,000	481,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A01102	Personal pay				81,200
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,940,000</u>	<u>4,007,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,940,000</u>	<u>4,007,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	379,000	387,000
S035	Senior Clerk (BPS-14)	1	1	338,000	346,000
J013	Junior Clerk (BPS-11)	1	1	148,000	154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	376,000	381,000
L001	Laboratory Assistant (BPS-07)	1	1	375,000	379,000
D112	Driver (BPS-06)	1	1	136,000	140,000
B006	Behishtti (BPS-03)	1	1	228,000	231,000
C057	Chowkidar (BPS-03)	2	2	243,000	248,000
L002	Laboratory Attendant (BPS-03)	3	3	692,000	700,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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								
M010	Mali	(BPS-03)	1	1	218,000	221,000			
N005	Naib Qasid	(BPS-03)	2	2	323,000	328,000			
S162	Sweeper	(BPS-03)	2	2	349,000	354,000			
T049	Tubewell Operator	(BPS-03)	1	1	135,000	138,000			
A012	TOTAL ALLOWANCES		<u>14,286,000</u>			<u>12,795,000</u>		<u>14,709,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,164,000</u>			<u>12,775,000</u>		<u>14,485,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				2,181,000	2,206,000	2,181,000		
A01203	Conveyance Allowance				2,059,000	1,747,700	2,059,000		
A01207	Washing Allowance				20,000	12,600	20,000		
A01208	Dress Allowance				15,000	12,600	15,000		
A0120D	Integrated Allowance				11,000	10,800	11,000		
A01216	Qualification Allowance				1,000		1,000		
A01217	Medical Allowance				1,074,000	1,166,000	1,074,000		
A0121T	Adhoc Relief Allowance 2013				686,000	458,000	686,000		
A01224	Entertainment Allowance				33,000	25,200	33,000		
A0122C	Adhoc Relief Allowance - 2015				571,000	312,800	571,000		
A0122M	Adhoc Relief Allowance 2016				2,142,000	1,810,800	2,142,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,628,000	2,314,600	2,786,000		
A01238	Charge allowance				7,000	33,400	7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,631,000	2,330,500	2,789,000		
A01270	Other				<u>90,000</u>	<u>319,000</u>	<u>95,000</u>		
001	Others				90,000	319,000	95,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>20,000</u>		<u>224,000</u>	
A01274	Medical Charges				<u>22,000</u>	<u>20,000</u>	<u>124,000</u>		
001	Medical Charges				22,000	20,000	124,000		
A01278	Leave Salary				<u>100,000</u>		<u>100,000</u>		
001	Leave Salary				100,000		100,000		
A03	TOTAL OPERATING EXPENSES		<u>291,000</u>			<u>490,000</u>		<u>435,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		23,000	40,000	40,000
A033	TOTAL UTILITIES		<u>83,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity		<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		75,000	100,000	100,000
A03304	Hot and Cold Weather Charges		8,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>225,000</u>	<u>175,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	200,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		10,000	25,000	25,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>115,000</u>	<u>110,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		35,000	40,000	40,000
A03902	Printing and Publication			<u>25,000</u>	<u>20,000</u>
001	Printing and publication			25,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		35,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		15,000	25,000	25,000
Government Degree College (Male) Badaber Peshawar			42,897,000	36,653,000	44,146,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,883,000</u>	<u>47,264,000</u>	<u>59,217,000</u>
A011	TOTAL PAY	61	61	<u>38,714,000</u>	<u>39,470,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>32,450,000</u>	<u>33,113,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>32,437,000</u>	<u>33,099,000</u>
P070	Principal (BPS-20)	1	1	2,256,000	2,288,000
P082	Professor (BPS-20)	1	1	2,258,000	2,290,000
A160	Associate Professor (BPS-19)	7	7	5,337,000	5,486,000
A130	Assistant Professor (BPS-18)	9	9	8,959,000	9,140,000
L028	Lecturer (BPS-17)	14	14	12,133,000	12,358,000
L033	Librarian (BPS-17)	1	1	494,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	520,000	536,000
A057	Assistant (BPS-16)	1	1	480,000	491,000
A01102	Personal pay			13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>6,264,000</u>	<u>6,357,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>6,244,000</u>	<u>6,336,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	350,000	358,000
S035	Senior Clerk (BPS-14)	1	1	486,000	494,000
J013	Junior Clerk (BPS-11)	1	1	289,000	295,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	345,000	350,000
L001	Laboratory Assistant (BPS-07)	4	4	1,138,000	1,155,000
B006	Behishtu (BPS-03)	1	1	234,000	237,000
B013	Bearer (BPS-03)	2	2	454,000	459,000
C057	Chowkidar (BPS-03)	3	3	672,000	680,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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	228,000	231,000
L002	Laboratory Attendant	(BPS-03)	6	6	1,134,000	1,150,000
M010	Mali	(BPS-03)	1	1	122,000	125,000
N005	Naib Qasid	(BPS-03)	2	2	421,000	426,000
S162	Sweeper	(BPS-03)	2	2	371,000	376,000
A01152	Personal pay				20,000	21,000
A012	TOTAL ALLOWANCES				<u>19,169,000</u>	<u>17,375,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,047,000</u>	<u>16,892,700</u>
A01201	Senior Post Allowance				30,000	26,300
A01202	House Rent Allowance				2,169,000	2,989,200
A01203	Conveyance Allowance				2,487,000	2,265,200
A01207	Washing Allowance				23,000	11,900
A01208	Dress Allowance				23,000	11,900
A0120D	Integrated Allowance				11,000	10,800
A01216	Qualification Allowance				90,000	90,000
A01217	Medical Allowance				1,431,000	1,557,200
A0121T	Adhoc Relief Allowance 2013				857,000	667,800
A01224	Entertainment Allowance				59,000	53,100
A0122C	Adhoc Relief Allowance - 2015				721,000	488,300
A0122M	Adhoc Relief Allowance 2016				3,163,000	2,360,300
A0122Y	Ad-hoc Relief Allowance 2017				3,868,000	3,056,300
A01238	Charge allowance				7,000	5,400
A0123G	Ad-hoc Relief Allowance-2018				3,868,000	3,041,500
A01270	Other				<u>240,000</u>	<u>347,500</u>
001	Others				240,000	347,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>122,000</u>	<u>483,200</u>
A01274	Medical Charges				<u>22,000</u>	<u>124,000</u>
001	Medical Charges				22,000	124,000
A01278	Leave Salary				<u>100,000</u>	<u>483,200</u>
001	Leave Salary				100,000	483,200

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>632,000</u>	<u>450,000</u>	<u>500,000</u>
A032	TOTAL COMMUNICATIONS		<u>14,000</u>	<u>16,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call		14,000	11,000	15,000
A033	TOTAL UTILITIES		<u>456,000</u>	<u>106,000</u>	<u>156,000</u>
A03303	Electricity		<u>450,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		450,000	100,000	150,000
A03304	Hot and Cold Weather Charges		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>108,000</u>	<u>267,000</u>	<u>257,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>260,000</u>	<u>250,000</u>
001	Travelling Allowance		100,000	260,000	250,000
A03808	Conveyance Charges		<u>8,000</u>	<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges		8,000	7,000	7,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>61,000</u>	<u>67,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		1,000	3,000	7,000
A03970	Others		<u>23,000</u>	<u>28,000</u>	<u>30,000</u>
001	Others		23,000	28,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001	Machinery and Equipment		6,000	6,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,000	6,000	10,000
Government Degree College Mathra Warsak Raod Peshawar			60,527,000	47,726,000	61,737,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4157	Government Frontier College for Women, Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>160,214,000</u>	<u>142,169,000</u>	<u>164,147,000</u>	
A011	TOTAL PAY	185	185	<u>102,875,000</u>	<u>89,457,100</u>	<u>105,244,000</u>
A011-1	TOTAL PAY OF OFFICERS	108	108	<u>86,331,000</u>	<u>76,148,100</u>	<u>88,416,000</u>
A01101	Total Basic Pay Of Officer	<u>108</u>	<u>108</u>	<u>86,189,000</u>	<u>75,665,800</u>	<u>88,265,000</u>
P070	Principal (BPS-20)	1	1	1,656,000		1,688,000
P082	Professor (BPS-20)	7	7	11,598,000		11,819,000
A160	Associate Professor (BPS-19)	16	16	15,297,000		15,639,000
A130	Assistant Professor (BPS-18)	34	34	22,161,000		22,844,000
L033	Librarian (BPS-18)	1	1	1,100,000		1,120,000
L028	Lecturer (BPS-17)	43	43	30,358,000		31,050,000
L033	Librarian (BPS-17)	1	1	941,000		957,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,482,000		1,514,000
S166	Superintendent (BPS-17)	1	1	790,000		806,000
A057	Assistant (BPS-16)	1	1	480,000		491,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	326,000		337,000
A01102	Personal pay			142,000	482,300	151,000
A011-2	TOTAL PAY OF OTHER STAFF	77	77	<u>16,544,000</u>	<u>13,309,000</u>	<u>16,828,000</u>
A01151	Total Basic Pay Other Staff	<u>77</u>	<u>77</u>	<u>16,498,000</u>	<u>13,309,000</u>	<u>16,779,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	645,000		661,000
N017	Nurse (BPS-14)	1	1	565,000		573,000
S035	Senior Clerk (BPS-14)	3	3	1,015,000		1,040,000
J013	Junior Clerk (BPS-11)	4	4	1,093,000		1,118,000
H062	Hostel Superintendent (BPS-09)	2	2	477,000		487,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
S049	Senior Laboratory Assistant	(BPS-09)	2	2	639,000	649,000
H065	House Keeper	(BPS-07)	1	1	311,000	315,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,275,000	1,292,000
L036	Library Clerk	(BPS-07)	1	1	316,000	320,000
D112	Driver	(BPS-06)	4	4	926,000	942,000
B006	Behishti	(BPS-03)	3	3	657,000	665,000
B013	Bearer	(BPS-03)	1	1	136,000	139,000
C002	Caller	(BPS-03)	11	11	1,758,000	1,788,000
C057	Chowkidar	(BPS-03)	7	7	979,000	998,000
C095	Cook	(BPS-03)	3	3	396,000	404,000
G004	Gasman	(BPS-03)	1	1	220,000	223,000
L002	Laboratory Attendant	(BPS-03)	11	11	1,758,000	1,788,000
M010	Mali	(BPS-03)	4	4	918,000	929,000
N005	Naib Qasid	(BPS-03)	5	5	968,000	982,000
S162	Sweeper	(BPS-03)	5	5	1,041,000	1,055,000
T049	Tubewell Operator	(BPS-03)	1	1	180,000	183,000
W001	Waiter	(BPS-03)	1	1	225,000	228,000
A01152	Personal pay				46,000	49,000
A012	TOTAL ALLOWANCES				<u>57,339,000</u>	<u>58,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,217,000</u>	<u>58,679,000</u>
A01201	Senior Post Allowance				120,000	120,000
A01202	House Rent Allowance				11,034,000	11,034,000
A01203	Conveyance Allowance				7,091,000	7,091,000
A01207	Washing Allowance				50,000	50,000
A01208	Dress Allowance				49,000	49,000
A0120D	Integrated Allowance				27,000	27,000
A0120E	Housing Subsidy Allowance				374,000	598,000
A01216	Qualification Allowance				190,000	190,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01217	Medical Allowance		4,021,000	4,462,900	4,021,000
A0121T	Adhoc Relief Allowance 2013		2,645,000	1,912,900	2,645,000
A01224	Entertainment Allowance		162,000	142,100	162,000
A0122C	Adhoc Relief Allowance - 2015		2,207,000	1,504,400	2,207,000
A0122M	Adhoc Relief Allowance 2016		8,378,000	6,834,400	8,378,000
A0122Y	Ad-hoc Relief Allowance 2017		10,269,000	8,908,700	10,886,000
A01238	Charge allowance		240,000	355,400	240,000
A0123G	Ad-hoc Relief Allowance-2018		10,275,000	8,856,300	10,892,000
A01270	Other		<u>85,000</u>	<u>496,400</u>	<u>89,000</u>
001	Others		85,000	496,400	89,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>246,700</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>6,400</u>	<u>124,000</u>
001	Medical Charges		22,000	6,400	124,000
A01278	Leave Salary		<u>100,000</u>	<u>240,300</u>	<u>100,000</u>
001	Leave Salary		100,000	240,300	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,387,000</u>	<u>3,246,000</u>	<u>2,470,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>123,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		3,000	3,000	5,000
A03202	Telephone and Trunk Call		50,000	120,000	100,000
A033	TOTAL UTILITIES		<u>1,029,000</u>	<u>1,847,000</u>	<u>1,547,000</u>
A03301	Gas		400,000	600,000	500,000
A03302	Water		29,000	47,000	47,000
A03303	Electricity		<u>600,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Electricity		600,000	1,200,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>610,000</u>	<u>610,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance		200,000	600,000	600,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Conveyance Charges		5,000	10,000	10,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>666,000</u>	<u>208,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		30,000	50,000	50,000
A03902	Printing and Publication		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		15,000	30,000	30,000
A03905	Newspapers Periodicals and Books		7,000	20,000	20,000
A03906	Uniforms and Protective Clothing		8,000	16,000	8,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>500,000</u>	<u>50,000</u>
001	Advertising and Publicity		10,000	500,000	50,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		30,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>3,174,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>3,174,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	3,174,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		25,000	35,000	35,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		20,000	35,000	35,000
Government Frontier College for Women, Peshawar			163,646,000	148,659,000	170,687,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>90,649,000</u>	<u>72,371,000</u>	<u>92,740,000</u>
A011	TOTAL PAY	82	82	<u>59,123,000</u>	<u>60,257,000</u>
A011-1	TOTAL PAY OF OFFICERS	54	54	<u>53,497,000</u>	<u>54,527,000</u>
A01101	Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>53,435,000</u>	<u>54,461,000</u>
P070	Principal (BPS-20)	1	1	1,656,000	1,688,000
P082	Professor (BPS-20)	2	2	3,315,000	3,378,000
A160	Associate Professor (BPS-19)	9	9	13,572,000	13,764,000
A130	Assistant Professor (BPS-18)	17	17	16,509,000	16,851,000
L028	Lecturer (BPS-17)	21	21	16,220,000	16,558,000
L033	Librarian (BPS-17)	1	1	956,000	972,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	494,000	510,000
S166	Superintendent (BPS-17)	1	1	261,000	277,000
A057	Assistant (BPS-16)	1	1	452,000	463,000
A01102	Personal pay			62,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>5,626,000</u>	<u>5,730,000</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>5,596,000</u>	<u>5,698,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	354,000	362,000
S035	Senior Clerk (BPS-14)	1	1	356,000	364,000
J013	Junior Clerk (BPS-11)	2	2	314,000	326,000
H062	Hostel Superintendent (BPS-09)	1	1	202,000	207,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	351,000	356,000
L001	Laboratory Assistant (BPS-07)	1	1	350,000	354,000
D112	Driver (BPS-06)	2	2	367,000	375,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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	225,000	228,000
B013	Bearer	(BPS-03)	1	1	136,000	139,000
C002	Caller	(BPS-03)	1	1	218,000	221,000
C057	Chowkidar	(BPS-03)	3	3	638,000	646,000
C095	Cook	(BPS-03)	1	1	136,000	139,000
L002	Laboratory Attendant	(BPS-03)	6	6	891,000	907,000
M010	Mali	(BPS-03)	1	1	146,000	149,000
N005	Naib Qasid	(BPS-03)	2	2	353,000	358,000
S162	Sweeper	(BPS-03)	3	3	559,000	567,000
A01152	Personal pay				30,000	32,000
A012	TOTAL ALLOWANCES				<u>31,526,000</u>	<u>27,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,404,000</u>	<u>27,147,400</u>
A01201	Senior Post Allowance				45,000	52,000
A01202	House Rent Allowance				5,292,000	6,064,600
A01203	Conveyance Allowance				3,561,000	3,427,300
A01207	Washing Allowance				27,000	14,400
A01208	Dress Allowance				25,000	14,400
A0120D	Integrated Allowance				11,000	5,500
A0120E	Housing Subsidy Allowance				163,000	658,600
A0120X	Adhoc Allowance - 2010					2,000
A01216	Qualification Allowance				100,000	100,000
A01217	Medical Allowance				1,785,000	2,182,100
A0121T	Adhoc Relief Allowance 2013				1,516,000	912,700
A01224	Entertainment Allowance				80,000	71,400
A0122C	Adhoc Relief Allowance - 2015				1,285,000	617,000
A0122M	Adhoc Relief Allowance 2016				4,831,000	3,459,100
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				5,903,000	4,497,500
A01238	Charge allowance				150,000	333,000
A0123G	Ad-hoc Relief Allowance-2018				5,905,000	4,310,800

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01270	Other		<u>713,000</u>	<u>501,000</u>	<u>749,000</u>
001	Others		713,000	501,000	749,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>253,600</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>18,600</u>	<u>124,000</u>
001	Medical Charges		22,000	18,600	124,000
A01278	Leave Salary		<u>100,000</u>	<u>235,000</u>	<u>100,000</u>
001	Leave Salary		100,000	235,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>930,000</u>	<u>1,770,000</u>	<u>1,525,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>155,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	150,000	100,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>940,000</u>	<u>800,000</u>
A03301	Gas		200,000	240,000	200,000
A03303	Electricity		<u>400,000</u>	<u>700,000</u>	<u>600,000</u>
001	Electricity		400,000	700,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>435,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>425,000</u>	<u>400,000</u>
001	Travelling Allowance		150,000	425,000	400,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>240,000</u>	<u>210,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		40,000	50,000	50,000
A03902	Printing and Publication		<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		15,000	40,000	40,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03907	Advertising & Publicity			<u>84,000</u>	<u>50,000</u>
001	Advertising and Publicity			84,000	50,000
A03970	Others		<u>50,000</u>	<u>56,000</u>	<u>60,000</u>
001	Others		50,000	56,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	30,000	30,000
Government City Girls College Gulbahar Peshawar			93,619,000	74,201,000	96,325,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4159	Government Girl College Gulshan Rehman, Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,320,000</u>	<u>35,749,000</u>	<u>51,553,000</u>
A011	TOTAL PAY		<u>32,693,000</u>	<u>21,663,500</u>	<u>33,323,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28,402,000</u>	<u>18,449,200</u>	<u>28,962,000</u>
A01101	Total Basic Pay Of Officer		<u>28,402,000</u>	<u>18,449,200</u>	<u>28,962,000</u>
P070	Principal	(BPS-20)	1	1	1,658,000
A160	Associate Professor	(BPS-19)	5	5	7,540,000
A130	Assistant Professor	(BPS-18)	10	10	8,132,000
L028	Lecturer	(BPS-17)	11	11	9,754,000
L033	Librarian	(BPS-17)	1	1	466,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	580,000
A057	Assistant	(BPS-16)	1	1	272,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,291,000</u>	<u>3,214,300</u>	<u>4,361,000</u>
A01151	Total Basic Pay Other Staff		<u>4,291,000</u>	<u>3,214,300</u>	<u>4,361,000</u>
S035	Senior Clerk	(BPS-14)	1	1	763,000
J013	Junior Clerk	(BPS-11)	2	2	725,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	178,000
L001	Laboratory Assistant	(BPS-07)	2	2	352,000
D112	Driver	(BPS-06)	1	1	136,000
C002	Caller	(BPS-03)	1	1	156,000
C057	Chowkidar	(BPS-03)	2	2	367,000
L002	Laboratory Attendant	(BPS-03)	3	3	411,000
M010	Mali	(BPS-03)	1	1	108,000
N005	Naib Qasid	(BPS-03)	3	3	686,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4159	Government Girl College Gulshan Rehman, Peshawar.						
S162	Sweeper	(BPS-03)	2	2	409,000	414,000	
A012	TOTAL ALLOWANCES		<u>17,627,000</u>			<u>14,085,500</u>	<u>18,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,505,000</u>			<u>13,324,700</u>	<u>18,006,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000	15,000	
A01202	House Rent Allowance		3,626,000	3,400,000	3,626,000	3,626,000	
A01203	Conveyance Allowance		1,263,000	1,559,200	1,263,000	1,263,000	
A01207	Washing Allowance		16,000	9,900	16,000	16,000	
A01208	Dress Allowance		14,000	9,900	14,000	14,000	
A0120D	Integrated Allowance		17,000	10,800	17,000	17,000	
A0120E	Housing Subsidy Allowance		169,000		270,000	270,000	
A01216	Qualification Allowance		1,000		1,000	1,000	
A01217	Medical Allowance		1,360,000	1,082,000	1,360,000	1,360,000	
A0121T	Adhoc Relief Allowance 2013		888,000	487,000	888,000	888,000	
A01224	Entertainment Allowance		39,000	34,600	39,000	39,000	
A0122C	Adhoc Relief Allowance - 2015		712,000	315,000	712,000	712,000	
A0122M	Adhoc Relief Allowance 2016		2,671,000	1,634,000	2,671,000	2,671,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,269,000	2,238,500	3,465,000	3,465,000	
A01238	Charge allowance		7,000	7,200	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		3,271,000	2,221,600	3,467,000	3,467,000	
A01270	Other		<u>167,000</u>	<u>300,000</u>	<u>175,000</u>	<u>175,000</u>	
001	Others		167,000	300,000	175,000	175,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>760,800</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>	<u>124,000</u>	
001	Medical Charges		22,000		124,000	124,000	
A01278	Leave Salary		<u>100,000</u>	<u>760,800</u>	<u>100,000</u>	<u>100,000</u>	
001	Leave Salary		100,000	760,800	100,000	100,000	
A03	TOTAL OPERATING EXPENSES		<u>997,000</u>			<u>848,000</u>	<u>855,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>			<u>76,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000	5,000	
A03202	Telephone and Trunk Call		60,000	71,000	70,000	70,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
A033	TOTAL UTILITIES		<u>644,000</u>	<u>372,000</u>	<u>380,000</u>
A03301	Gas		358,000	138,000	140,000
A03303	Electricity		<u>286,000</u>	<u>234,000</u>	<u>240,000</u>
001	Electricity		286,000	234,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>185,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		150,000	250,000	250,000
A03808	Conveyance Charges		<u>35,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		35,000	20,000	20,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		40,000	50,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		6,000	10,000	10,000
A03970	Others		<u>37,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		37,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>75,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>35,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>35,000</u>	<u>30,000</u>
001	Machinery and Equipment		15,000	35,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Government Girl College Gulshan Rehman, Peshawar.			53,372,000	36,672,000	54,478,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,420,000</u>	<u>41,753,000</u>	<u>53,899,000</u>
A011	TOTAL PAY		<u>33,162,000</u>	<u>26,102,800</u>	<u>33,881,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28,826,000</u>	<u>21,924,600</u>	<u>29,464,000</u>
A01101	Total Basic Pay Of Officer		<u>28,803,000</u>	<u>21,924,600</u>	<u>29,440,000</u>
P070	Principal	(BPS-20)	1	1	1,656,000
P082	Professor	(BPS-20)	2	2	3,315,000
A160	Associate Professor	(BPS-19)	4	4	5,388,000
A130	Assistant Professor	(BPS-18)	10	10	9,103,000
L033	Librarian	(BPS-18)	1	1	520,000
L028	Lecturer	(BPS-17)	13	13	7,974,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	410,000
A057	Assistant	(BPS-16)	1	1	437,000
A01102	Personal pay		23,000		24,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,336,000</u>	<u>4,178,200</u>	<u>4,417,000</u>
A01151	Total Basic Pay Other Staff		<u>4,336,000</u>	<u>4,178,200</u>	<u>4,417,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	337,000
S035	Senior Clerk	(BPS-14)	1	1	273,000
J013	Junior Clerk	(BPS-11)	1	1	274,000
H062	Hostel Superintendent	(BPS-09)	1	1	285,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	334,000
L001	Laboratory Assistant	(BPS-07)	1	1	333,000
D112	Driver	(BPS-06)	1	1	304,000
B013	Bearer	(BPS-03)	1	1	303,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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.						
C057	Chowkidar	(BPS-03)	3	3	398,000	406,000	
C095	Cook	(BPS-03)	1	1	126,000	129,000	
L002	Laboratory Attendant	(BPS-03)	3	3	398,000	406,000	
M010	Mali	(BPS-03)	1	1	120,000	123,000	
N005	Naib Qasid	(BPS-03)	2	2	265,000	270,000	
S162	Sweeper	(BPS-03)	3	3	385,000	393,000	
T049	Tubewell Operator	(BPS-03)	1	1	201,000	204,000	
A012	TOTAL ALLOWANCES		<u>19,258,000</u>			<u>15,650,200</u>	<u>20,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,136,000</u>			<u>15,629,700</u>	<u>19,794,000</u>
A01201	Senior Post Allowance		45,000			21,300	45,000
A01202	House Rent Allowance		3,413,000			3,594,900	3,413,000
A01203	Conveyance Allowance		2,392,000			1,950,300	2,392,000
A01207	Washing Allowance		18,000			14,400	18,000
A01208	Dress Allowance		16,000			12,600	16,000
A0120D	Integrated Allowance		11,000			10,800	11,000
A0120E	Housing Subsidy Allowance		424,000			266,900	678,000
A01216	Qualification Allowance		540,000				540,000
A01217	Medical Allowance		1,227,000			1,339,400	1,227,000
A0121T	Adhoc Relief Allowance 2013		843,000			561,300	843,000
A01224	Entertainment Allowance		48,000			42,100	48,000
A0122C	Adhoc Relief Allowance - 2015		703,000			478,100	703,000
A0122M	Adhoc Relief Allowance 2016		2,695,000			1,988,800	2,695,000
A0122Y	Ad-hoc Relief Allowance 2017		3,314,000			2,595,100	3,513,000
A01238	Charge allowance		7,000			7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		3,315,000			2,596,500	3,514,000
A01270	Other		<u>125,000</u>			<u>150,000</u>	<u>131,000</u>
001	Others		125,000			150,000	131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>20,500</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>			<u>20,500</u>	<u>124,000</u>
001	Medical Charges		22,000			20,500	124,000
A01278	Leave Salary		<u>100,000</u>				<u>100,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>726,000</u>	<u>1,411,000</u>	<u>1,286,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>106,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		8,000	6,000	6,000
A03202	Telephone and Trunk Call		23,000	100,000	80,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>755,000</u>	<u>705,000</u>
A03301	Gas		250,000	250,000	250,000
A03303	Electricity		<u>350,000</u>	<u>500,000</u>	<u>450,000</u>
001	Electricity		350,000	500,000	450,000
A03304	Hot and Cold Weather Charges			5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>470,000</u>	<u>420,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>450,000</u>	<u>400,000</u>
001	Travelling Allowance		20,000	450,000	400,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>80,000</u>	<u>75,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		15,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03906	Uniforms and Protective Clothing			10,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		20,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Government Girl College Hayat Abad Peshawar.			55,176,000	43,194,000	57,215,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4818	Government College Hayat Abad (Male) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>66,118,000</u>	<u>56,492,000</u>	<u>67,865,000</u>	
A011	TOTAL PAY	68	68	<u>41,503,000</u>	<u>35,288,900</u>	<u>42,424,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>36,438,000</u>	<u>30,463,600</u>	<u>37,262,000</u>
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>35,927,000</u>	<u>30,463,600</u>	<u>36,720,000</u>
P070	Principal (BPS-20)	1	1	1,656,000		1,688,000
P082	Professor (BPS-20)	2	2	3,315,000		3,378,000
A160	Associate Professor (BPS-19)	7	7	5,902,000		6,051,000
A130	Assistant Professor (BPS-18)	14	14	7,985,000		8,266,000
L028	Lecturer (BPS-17)	13	13	14,481,000		14,690,000
L033	Librarian (BPS-17)	1	1	1,000,000		1,016,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	692,000		708,000
S166	Superintendent (BPS-17)	1	1	473,000		489,000
A057	Assistant (BPS-16)	1	1	423,000		434,000
A01102	Personal pay			511,000		542,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>5,065,000</u>	<u>4,825,300</u>	<u>5,162,000</u>
A01151	Total Basic Pay Other Staff	<u>27</u>	<u>27</u>	<u>5,065,000</u>	<u>4,825,300</u>	<u>5,162,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	374,000		382,000
S035	Senior Clerk (BPS-14)	1	1	289,000		297,000
J013	Junior Clerk (BPS-11)	2	2	776,000		788,000
P022	Pesh Imam (BPS-09)	1	1	286,000		291,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	371,000		376,000
L001	Laboratory Assistant (BPS-07)	1	1	370,000		374,000
B013	Bearer (BPS-03)	1	1	122,000		125,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4818	Government College Hayat Abad (Male) Peshawar					
C057	Chowkidar	(BPS-03)	3	3	386,000	394,000
C095	Cook	(BPS-03)	1	1	122,000	125,000
L002	Laboratory Attendant	(BPS-03)	6	6	762,000	778,000
M010	Mali	(BPS-03)	1	1	132,000	135,000
N005	Naib Qasid	(BPS-03)	4	4	519,000	530,000
S162	Sweeper	(BPS-03)	3	3	374,000	382,000
T049	Tubewell Operator	(BPS-03)	1	1	182,000	185,000
A012	TOTAL ALLOWANCES		<u>24,615,000</u>			<u>25,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,493,000</u>			<u>25,217,000</u>
A01201	Senior Post Allowance		45,000			45,000
A01202	House Rent Allowance		5,090,000			5,090,000
A01203	Conveyance Allowance		3,449,000			3,449,000
A01207	Washing Allowance		23,000			23,000
A01208	Dress Allowance		22,000			22,000
A0120D	Integrated Allowance		22,000			22,000
A0120E	Housing Subsidy Allowance		347,000			555,000
A01216	Qualification Allowance		90,000			90,000
A01217	Medical Allowance		1,618,000			1,618,000
A0121T	Adhoc Relief Allowance 2013		994,000			994,000
A01224	Entertainment Allowance		67,000			67,000
A0122C	Adhoc Relief Allowance - 2015		889,000			889,000
A0122M	Adhoc Relief Allowance 2016		3,380,000			3,380,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000			24,000
A0122Y	Ad-hoc Relief Allowance 2017		4,099,000			4,345,000
A01238	Charge allowance		7,000			7,000
A0123G	Ad-hoc Relief Allowance-2018		4,099,000			4,345,000
A01270	Other		<u>240,000</u>			<u>252,000</u>
001	Others		240,000			252,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>			<u>124,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,851,000</u>	<u>1,565,000</u>	<u>1,385,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>200,000</u>	<u>120,000</u>
A03202	Telephone and Trunk Call		90,000	200,000	120,000
A033	TOTAL UTILITIES		<u>776,000</u>	<u>785,000</u>	<u>735,000</u>
A03301	Gas		76,000	85,000	85,000
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>650,000</u>
001	Electricity		700,000	700,000	650,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>915,000</u>	<u>470,000</u>	<u>420,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>450,000</u>	<u>400,000</u>
001	Travelling Allowance		900,000	450,000	400,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		25,000	50,000	50,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>4,677,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>4,677,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	4,677,000	2,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		25,000	50,000	50,000
Government College Hayat Abad (Male) Peshawar			70,019,000	62,834,000	72,350,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4822	Lump Sum Allocation Colleges				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>122,922,000</u>	<u>93,028,000</u>	
A012	TOTAL ALLOWANCES		<u>122,922,000</u>	<u>93,028,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>122,922,000</u>	<u>93,028,000</u>	
A01270	Other		<u>122,922,000</u>	<u>93,028,000</u>	
086	L.S. for Pay increase		122,922,000	93,028,000	
A03	TOTAL OPERATING EXPENSES		<u>950,000,000</u>	<u>300,000,000</u>	<u>700,000,000</u>
A039	TOTAL GENERAL		<u>950,000,000</u>	<u>300,000,000</u>	<u>700,000,000</u>
A03970	Others		<u>950,000,000</u>	<u>300,000,000</u>	<u>700,000,000</u>
037	L.S. at the disposal of F.D.		950,000,000	300,000,000	700,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,600,000</u>	<u>4,356,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>4,600,000</u>	<u>4,356,000</u>	
A05270	To Others		<u>4,600,000</u>	<u>4,356,000</u>	
001	To Others		4,600,000	4,356,000	
Lump Sum Allocation Colleges			1,077,522,000	397,384,000	700,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4973	Govtt. Degree College Chaghar Matti Pesh					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,221,000</u>	<u>15,402,000</u>	<u>20,844,000</u>	
A011	TOTAL PAY		<u>11,091,000</u>	<u>9,819,700</u>	<u>11,425,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>9,416,000</u>	<u>7,751,100</u>	<u>9,706,000</u>	
A01101	Total Basic Pay Of Officer		<u>9,403,000</u>	<u>7,748,100</u>	<u>9,692,000</u>	
P070	Principal	(BPS-19)	1	1	789,000	810,000
L028	Lecturer	(BPS-17)	14	14	7,449,000	7,674,000
L033	Librarian	(BPS-17)	1	1	527,000	543,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	423,000	439,000
A057	Assistant	(BPS-16)	1	1	215,000	226,000
A01102	Personal pay		13,000	3,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,675,000</u>	<u>2,068,600</u>	<u>1,719,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,675,000</u>	<u>2,068,600</u>	<u>1,719,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	152,000	160,000
J013	Junior Clerk	(BPS-11)	1	1	150,000	156,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	149,000	154,000
L001	Laboratory Assistant	(BPS-07)	1	1	149,000	153,000
C057	Chowkidar	(BPS-03)	2	2	239,000	244,000
L002	Laboratory Attendant	(BPS-03)	3	3	360,000	368,000
N005	Naib Qasid	(BPS-03)	2	2	239,000	244,000
S162	Sweeper	(BPS-03)	1	1	237,000	240,000
A012	TOTAL ALLOWANCES		<u>9,130,000</u>	<u>5,582,300</u>	<u>9,419,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,055,000</u>	<u>5,582,300</u>	<u>9,242,000</u>	
A01202	House Rent Allowance		2,414,000	955,300	2,414,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,995,000	944,800	1,995,000
A01207	Washing Allowance		11,000	3,600	11,000
A01208	Dress Allowance		11,000	3,600	11,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		871,000	526,000	871,000
A0121T	Adhoc Relief Allowance 2013		381,000	206,900	381,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		235,000	138,500	235,000
A0122M	Adhoc Relief Allowance 2016		896,000	766,400	896,000
A0122Y	Ad-hoc Relief Allowance 2017		1,108,000	981,800	1,174,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,109,000	977,500	1,176,000
A01270	Other			<u>53,900</u>	<u>54,000</u>
001	Others			53,900	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>		<u>177,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>
001	Leave Salary		53,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>255,000</u>	<u>370,000</u>	<u>297,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>38,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		40,000	38,000	30,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>8,000</u>	<u>9,000</u>
A03303	Electricity		<u>5,000</u>		<u>1,000</u>
001	Electricity		5,000		1,000
A03304	Hot and Cold Weather Charges		15,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>209,000</u>	<u>143,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>186,000</u>	<u>120,000</u>
001	Travelling Allowance		80,000	186,000	120,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03806	Transportation of Goods		<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		3,000	10,000	10,000
A03808	Conveyance Charges		<u>12,000</u>	<u>13,000</u>	<u>13,000</u>
001	Conveyance Charges		12,000	13,000	13,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>115,000</u>	<u>115,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		15,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03970	Others		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others		40,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Govtt. Degree College Chaghar Matti Pesh			22,526,000	15,822,000	23,191,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,300,000</u>	<u>34,797,000</u>	<u>39,780,000</u>
A011	TOTAL PAY	40	40	<u>25,697,000</u>	<u>26,233,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>22,981,000</u>	<u>23,463,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>22,783,000</u>	<u>23,253,000</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	4	4	6,029,000	6,114,000
A130	Assistant Professor (BPS-18)	9	9	4,669,000	4,850,000
L028	Lecturer (BPS-17)	8	8	8,086,000	8,215,000
L033	Librarian (BPS-17)	1	1	959,000	975,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	959,000	975,000
A057	Assistant (BPS-16)	1	1	423,000	434,000
A01102	Personal pay			198,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,716,000</u>	<u>2,770,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,716,000</u>	<u>2,770,000</u>
S035	Senior Clerk (BPS-14)	1	1	422,000	430,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	288,000	293,000
L001	Laboratory Assistant (BPS-07)	2	2	456,000	465,000
C057	Chowkidar (BPS-03)	2	2	257,000	262,000
L002	Laboratory Attendant (BPS-03)	3	3	380,000	388,000
M010	Mali (BPS-03)	1	1	129,000	132,000
N005	Naib Qasid (BPS-03)	2	2	261,000	266,000
S162	Sweeper (BPS-03)	2	2	255,000	260,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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			12,800	
A012	TOTAL ALLOWANCES		<u>12,603,000</u>	<u>12,465,300</u>	<u>13,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,481,000</u>	<u>12,465,300</u>	<u>13,323,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,680,000	2,033,500	1,680,000
A01203	Conveyance Allowance		173,000	1,713,400	173,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120E	Housing Subsidy Allowance		875,000	37,000	1,400,000
A01217	Medical Allowance		888,000	1,108,800	888,000
A0121A	Ad - hoc Allowance - 2011			30,000	
A0121T	Adhoc Relief Allowance 2013		729,000	477,400	729,000
A01224	Entertainment Allowance		33,000	30,700	33,000
A0122C	Adhoc Relief Allowance - 2015		550,000	392,000	550,000
A0122M	Adhoc Relief Allowance 2016		2,140,000	1,753,500	2,140,000
A0122N	Special Conveyance Allowance to Disabled Employees		40,000	12,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		2,550,000	2,233,000	2,703,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,552,000	2,233,000	2,705,000
A01270	Other		<u>210,000</u>	<u>360,000</u>	<u>221,000</u>
001	Others		210,000	360,000	221,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>		<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>191,000</u>	<u>333,000</u>	<u>289,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		27,000	27,000	27,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity		65,000	65,000	65,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>202,000</u>	<u>135,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>187,000</u>	<u>120,000</u>
001	Travelling Allowance		45,000	187,000	120,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>29,000</u>	<u>29,000</u>	<u>52,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Stationery		12,000	12,000	20,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001	Printing and publication		4,000	4,000	5,000
A03905	Newspapers Periodicals and Books		3,000	3,000	7,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		10,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	5,000	10,000
GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR			40,501,000	35,140,000	42,089,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,440,000</u>	<u>35,901,000</u>	<u>45,515,000</u>
A011	TOTAL PAY	52	52	<u>29,051,000</u>	<u>29,676,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>24,779,000</u>	<u>25,319,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>24,779,000</u>	<u>25,319,000</u>
P070	Principal (BPS-20)	1	1	2,478,000	2,510,000
A160	Associate Professor (BPS-19)	5	5	5,906,000	6,013,000
A130	Assistant Professor (BPS-18)	9	9	7,219,000	7,400,000
L028	Lecturer (BPS-17)	11	11	7,832,000	8,009,000
L033	Librarian (BPS-17)	1	1	536,000	552,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	536,000	552,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A01102	Personal pay				194,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,272,000</u>	<u>4,357,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>4,272,000</u>	<u>4,357,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	301,000	309,000
S035	Senior Clerk (BPS-14)	1	1	319,000	327,000
J013	Junior Clerk (BPS-11)	1	1	300,000	306,000
H062	Hostel Superintendent (BPS-09)	1	1	310,000	315,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	298,000	303,000
L001	Laboratory Assistant (BPS-07)	1	1	297,000	301,000
D112	Driver (BPS-06)	2	2	434,000	442,000
B013	Bearer (BPS-03)	1	1	135,000	138,000
C057	Chowkidar (BPS-03)	3	3	402,000	410,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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	135,000	138,000	
L002	Laboratory Attendant	(BPS-03)	3	3	402,000	410,000	
M010	Mali	(BPS-03)	1	1	135,000	138,000	
N005	Naib Qasid	(BPS-03)	2	2	267,000	272,000	
S162	Sweeper	(BPS-03)	3	3	402,000	410,000	
T049	Tubewell Operator	(BPS-03)	1	1	135,000	138,000	
A012	TOTAL ALLOWANCES				<u>15,389,000</u>	<u>13,066,800</u>	<u>15,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,262,000</u>	<u>13,066,800</u>	<u>15,610,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,633,000	2,596,600	2,633,000
A01203	Conveyance Allowance				2,083,000	2,001,400	2,083,000
A01207	Washing Allowance				6,000	15,200	6,000
A01208	Dress Allowance				13,000	12,600	13,000
A0120D	Integrated Allowance				10,000	10,800	10,000
A01217	Medical Allowance				911,000	1,215,400	911,000
A0121T	Adhoc Relief Allowance 2013				877,000	448,500	877,000
A01224	Entertainment Allowance				39,000	25,700	39,000
A0122C	Adhoc Relief Allowance - 2015				476,000	360,500	476,000
A0122M	Adhoc Relief Allowance 2016				2,378,000	1,745,000	2,378,000
A0122Y	Ad-hoc Relief Allowance 2017				2,905,000	2,278,700	3,079,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,908,000	2,244,200	3,082,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A01270	Other					<u>90,000</u>	
001	Others					90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>127,000</u>		<u>229,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>105,000</u>		<u>105,000</u>
001	Leave Salary				105,000		105,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>374,000</u>	<u>425,000</u>	<u>439,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>		<u>12,000</u>
A03201	Postage and Telegraph		5,000		2,000
A03202	Telephone and Trunk Call		10,000		10,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>119,000</u>	<u>115,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	95,000	100,000
A03808	Conveyance Charges		<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		19,000	20,000	20,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>150,000</u>	<u>147,000</u>
A03901	Stationery		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
001	Stationery		30,000	45,000	40,000
A03902	Printing and Publication		<u>10,000</u>		<u>10,000</u>
001	Printing and publication		10,000		10,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03906	Uniforms and Protective Clothing		5,000		
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000
A03970	Others		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
001	Others		30,000	45,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,788,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,788,000</u>	<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04114	Superannuation Encashment of L.P.R		1,000,000	1,788,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>45,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	15,000	20,000
Govt Girls Degree College Mathra District Peshawar			46,849,000	38,159,000	48,004,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,379,000</u>	<u>32,142,700</u>	<u>40,372,000</u>
A011	TOTAL PAY	49	49	<u>25,792,000</u>	<u>20,459,300</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>21,827,000</u>	<u>18,150,300</u>
A01101	Total Basic Pay Of Officer	26	26	<u>21,827,000</u>	<u>18,064,600</u>
P070	Principal (BPS-20)	1	1	1,878,000	1,910,000
A160	Associate Professor (BPS-19)	5	5	5,906,000	6,013,000
A130	Assistant Professor (BPS-18)	9	9	7,219,000	7,400,000
L033	Librarian (BPS-18)	1	1	536,000	556,000
L028	Lecturer (BPS-17)	8	8	5,480,000	5,609,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	536,000	552,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A01102	Personal pay				85,700
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>3,965,000</u>	<u>2,309,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>3,965,000</u>	<u>2,309,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	319,000	327,000
S035	Senior Clerk (BPS-14)	1	1	319,000	327,000
J013	Junior Clerk (BPS-11)	1	1	300,000	306,000
H062	Hostel Superintendent (BPS-09)	1	1	196,000	201,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	243,000	248,000
L001	Laboratory Assistant (BPS-07)	1	1	170,000	174,000
D112	Driver (BPS-06)	2	2	405,000	413,000
B013	Bearer (BPS-03)	1	1	135,000	138,000
C057	Chowkidar (BPS-03)	3	3	402,000	410,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
C095	Cook	(BPS-03)	1	1	135,000	138,000	
L002	Laboratory Attendant	(BPS-03)	3	3	402,000	410,000	
M010	Mali	(BPS-03)	1	1	135,000	138,000	
N005	Naib Qasid	(BPS-03)	2	2	267,000	272,000	
S162	Sweeper	(BPS-03)	3	3	402,000	410,000	
T049	Tubewell Operator	(BPS-03)	1	1	135,000	138,000	
A012	TOTAL ALLOWANCES				<u>13,587,000</u>	<u>11,683,400</u>	<u>13,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,460,000</u>	<u>11,683,400</u>	<u>13,770,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,325,000	2,409,700	2,325,000
A01203	Conveyance Allowance				1,884,000	1,569,500	1,884,000
A01207	Washing Allowance				20,000	10,800	20,000
A01208	Dress Allowance				18,000	12,500	18,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01217	Medical Allowance				845,000	1,027,100	845,000
A0121T	Adhoc Relief Allowance 2013				635,000	544,800	635,000
A01224	Entertainment Allowance				39,000	39,200	39,000
A0122C	Adhoc Relief Allowance - 2015				447,000	372,300	447,000
A0122M	Adhoc Relief Allowance 2016				2,051,000	1,556,800	2,051,000
A0122Y	Ad-hoc Relief Allowance 2017				2,579,000	2,057,400	2,734,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,583,000	2,050,300	2,738,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>127,000</u>		<u>229,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>105,000</u>		<u>105,000</u>
001	Leave Salary				105,000		105,000
A03	TOTAL OPERATING EXPENSES				<u>127,000</u>	<u>365,300</u>	<u>368,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call		20,000	50,000	50,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>186,000</u>	<u>190,000</u>
A03301	Gas			36,000	40,000
A03303	Electricity		<u>40,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		40,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,000</u>	<u>15,000</u>	<u>16,000</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance		1,000		1,000
A03808	Conveyance Charges		<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		6,000	15,000	15,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>109,300</u>	<u>107,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity			<u>34,300</u>	<u>30,000</u>
001	Advertising and Publicity			34,300	30,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
Govt Girls Degree College Chagharmatti District Peshawar			41,516,000	32,523,000	42,755,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,105,000</u>	<u>28,652,000</u>	<u>47,229,000</u>
A011	TOTAL PAY	48	48	<u>30,093,000</u>	<u>30,619,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>25,816,000</u>	<u>26,266,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>25,816,000</u>	<u>26,266,000</u>
P070	Principal (BPS-19)	1	1	1,491,000	1,512,000
A130	Assistant Professor (BPS-18)	4	4	4,584,000	4,664,000
L028	Lecturer (BPS-17)	19	19	17,365,000	17,671,000
L033	Librarian (BPS-17)	1	1	920,000	936,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	920,000	936,000
A057	Assistant (BPS-16)	1	1	536,000	547,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,277,000</u>	<u>4,353,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,277,000</u>	<u>4,353,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	240,000	248,000
S035	Senior Clerk (BPS-14)	1	1	409,000	417,000
J013	Junior Clerk (BPS-11)	1	1	377,000	383,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	237,000	242,000
L001	Laboratory Assistant (BPS-07)	1	1	236,000	240,000
D112	Driver (BPS-06)	1	1	233,000	237,000
B013	Bearer (BPS-03)	1	1	171,000	174,000
C057	Chowkidar (BPS-03)	3	3	342,000	350,000
C095	Cook (BPS-03)	1	1	171,000	174,000
L002	Laboratory Attendant (BPS-03)	3	3	506,000	514,000
M010	Mali (BPS-03)	1	1	171,000	174,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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.						
N005	Naib Qasid	(BPS-03)	2	2	339,000	344,000	
S162	Sweeper	(BPS-03)	3	3	674,000	682,000	
T049	Tubewell Operator	(BPS-03)	1	1	171,000	174,000	
A012	TOTAL ALLOWANCES				<u>16,012,000</u>	<u>10,948,300</u>	<u>16,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,937,000</u>	<u>10,895,300</u>	<u>16,433,000</u>
A01201	Senior Post Allowance				195,000	195,000	
A01202	House Rent Allowance				2,733,000	2,692,700	2,733,000
A01203	Conveyance Allowance				1,978,000	1,648,300	1,978,000
A01207	Washing Allowance				18,000	10,800	18,000
A01208	Dress Allowance				18,000	10,800	18,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120E	Housing Subsidy Allowance				215,000		344,000
A01216	Qualification Allowance				90,000		90,000
A01217	Medical Allowance				986,000	942,400	986,000
A0121T	Adhoc Relief Allowance 2013				591,000	392,600	591,000
A01224	Entertainment Allowance				6,000	4,300	6,000
A0122C	Adhoc Relief Allowance - 2015				486,000	257,800	486,000
A0122M	Adhoc Relief Allowance 2016				2,484,000	1,358,200	2,484,000
A0122Y	Ad-hoc Relief Allowance 2017				3,009,000	1,766,400	3,190,000
A01238	Charge allowance				7,000	5,100	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,010,000	1,765,100	3,191,000
A01270	Other				<u>100,000</u>	<u>30,000</u>	<u>105,000</u>
001	Others				100,000	30,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>53,000</u>	<u>177,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
001	Leave Salary				53,000	53,000	53,000
A03	TOTAL OPERATING EXPENSES				<u>808,000</u>	<u>1,050,000</u>	<u>860,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>90,000</u>	<u>80,000</u>
A03202	Telephone and Trunk Call		50,000	90,000	80,000
A033	TOTAL UTILITIES		<u>668,000</u>	<u>680,000</u>	<u>600,000</u>
A03301	Gas		226,000	330,000	300,000
A03303	Electricity		<u>442,000</u>	<u>350,000</u>	<u>300,000</u>
001	Electricity		442,000	350,000	300,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	
A03603	Registration			100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>115,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>95,000</u>	<u>95,000</u>
001	Travelling Allowance		5,000	95,000	95,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03970	Others		<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		30,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	5,000	10,000
Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.			48,953,000	29,737,000	50,129,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5717	Govtt. Degree College Naguman Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,944,000</u>	<u>25,739,000</u>	<u>37,884,000</u>	
A011	TOTAL PAY	45	45	<u>23,779,000</u>	<u>16,268,100</u>	<u>24,321,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>21,583,000</u>	<u>14,234,100</u>	<u>22,065,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>21,583,000</u>	<u>14,219,000</u>	<u>22,065,000</u>
P070	Principal (BPS-19)	1	1	2,459,000		2,480,000
A130	Assistant Professor (BPS-18)	4	4	5,089,000		5,169,000
L028	Lecturer (BPS-17)	21	21	12,680,000		13,018,000
L033	Librarian (BPS-17)	1	1	466,000		482,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	466,000		482,000
A057	Assistant (BPS-16)	1	1	423,000		434,000
A01102	Personal pay				15,100	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,196,000</u>	<u>2,034,000</u>	<u>2,256,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,196,000</u>	<u>2,034,000</u>	<u>2,256,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	151,000		159,000
S035	Senior Clerk (BPS-14)	1	1	294,000		302,000
J013	Junior Clerk (BPS-11)	1	1	150,000		156,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	148,000		153,000
L001	Laboratory Assistant (BPS-07)	1	1	147,000		151,000
C057	Chowkidar (BPS-03)	2	2	238,000		243,000
L002	Laboratory Attendant (BPS-03)	3	3	356,000		364,000
M010	Mali (BPS-03)	1	1	118,000		121,000
N005	Naib Qasid (BPS-03)	2	2	238,000		243,000
S162	Sweeper (BPS-03)	2	2	238,000		243,000
T049	Tubewell Operator (BPS-03)	1	1	118,000		121,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>13,165,000</u>	<u>9,470,900</u>	<u>13,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,038,000</u>	<u>9,420,900</u>	<u>13,334,000</u>
A01201	Senior Post Allowance			4,200	
A01202	House Rent Allowance		1,907,000	1,703,800	1,907,000
A01203	Conveyance Allowance		2,030,000	1,653,500	2,030,000
A01207	Washing Allowance		14,000	7,200	14,000
A01208	Dress Allowance		14,000	7,200	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		1,186,000	854,400	1,186,000
A0121T	Adhoc Relief Allowance 2013		527,000	320,300	527,000
A01224	Entertainment Allowance		6,000	4,000	6,000
A0122C	Adhoc Relief Allowance - 2015		436,000	220,000	436,000
A0122M	Adhoc Relief Allowance 2016		1,946,000	1,258,700	1,946,000
A0122Y	Ad-hoc Relief Allowance 2017		2,378,000	1,626,900	2,521,000
A01238	Charge allowance		7,000	3,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,380,000	1,626,900	2,523,000
A01270	Other		<u>196,000</u>	<u>120,000</u>	<u>206,000</u>
001	Others		196,000		206,000
084	Science & Technology Allowance			120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>50,000</u>	<u>229,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>50,000</u>	<u>124,000</u>
001	Medical Charges		22,000	50,000	124,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>678,000</u>	<u>840,000</u>	<u>762,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>125,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		60,000	120,000	100,000
A033	TOTAL UTILITIES		<u>458,000</u>	<u>515,000</u>	<u>460,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5717	Govtt. Degree College Naguman Peshawar				
A03303	Electricity		<u>450,000</u>	<u>500,000</u>	<u>450,000</u>
001	Electricity		450,000	500,000	450,000
A03304	Hot and Cold Weather Charges		8,000	15,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>90,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		50,000	70,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>110,000</u>	<u>107,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		40,000	50,000	50,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,656,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,656,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,656,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
Govtt. Degree College Naguman Peshawar			39,622,000	28,235,000	40,646,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,595,000</u>	<u>28,013,000</u>	<u>31,534,000</u>
A011	TOTAL PAY	41	41	<u>18,468,000</u>	<u>18,955,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,841,000</u>	<u>16,275,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,841,000</u>	<u>16,275,000</u>
P070	Principal (BPS-19)	1	1	1,291,000	1,312,000
A130	Assistant Professor (BPS-18)	4	4	3,008,000	3,088,000
L028	Lecturer (BPS-17)	18	18	9,991,000	10,281,000
L033	Librarian (BPS-17)	1	1	602,000	618,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	602,000	618,000
A057	Assistant (BPS-16)	1	1	347,000	358,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,627,000</u>	<u>2,680,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,627,000</u>	<u>2,680,000</u>
S035	Senior Clerk (BPS-14)	1	1	301,000	309,000
J013	Junior Clerk (BPS-11)	1	1	269,000	275,000
L001	Laboratory Assistant (BPS-07)	3	3	510,000	523,000
C057	Chowkidar (BPS-03)	2	2	333,000	338,000
L002	Laboratory Attendant (BPS-03)	3	3	440,000	448,000
M010	Mali (BPS-03)	1	1	228,000	231,000
N005	Naib Qasid (BPS-03)	2	2	213,000	218,000
S162	Sweeper (BPS-03)	2	2	333,000	338,000
A012	TOTAL ALLOWANCES			<u>12,127,000</u>	<u>10,503,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,021,000</u>	<u>12,373,000</u>
A01202	House Rent Allowance			1,746,000	1,746,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,947,000	1,566,300	1,947,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120E	Housing Subsidy Allowance		211,000		338,000
A01217	Medical Allowance		1,014,000	900,600	1,014,000
A0121T	Adhoc Relief Allowance 2013		1,409,000	379,900	1,409,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		374,000	259,500	374,000
A0122M	Adhoc Relief Allowance 2016		1,508,000	1,343,900	1,508,000
A0122Y	Ad-hoc Relief Allowance 2017		1,847,000	1,750,900	1,958,000
A01238	Charge allowance		7,000	9,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,846,000	1,748,600	1,957,000
A01270	Other		<u>67,000</u>	<u>30,000</u>	<u>70,000</u>
001	Others		67,000	30,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>		<u>206,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>101,000</u>
001	Medical Charges		1,000		101,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>1,896,000</u>	<u>1,937,000</u>	<u>1,924,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		33,000	33,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>144,000</u>	<u>117,000</u>
A03301	Gas		16,000	12,000	15,000
A03302	Water		11,000	12,000	12,000
A03303	Electricity		<u>69,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		69,000	80,000	80,000
A03304	Hot and Cold Weather Charges		4,000	40,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A034	TOTAL OCCUPANCY COSTS		<u>1,584,000</u>	<u>1,584,000</u>	<u>1,584,000</u>
A03402	Rent for Office Building		1,584,000	1,584,000	1,584,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>69,000</u>	<u>105,000</u>	<u>86,000</u>
A03805	Travelling Allowance		<u>64,000</u>	<u>99,000</u>	<u>80,000</u>
001	Travelling Allowance		64,000	99,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	6,000	6,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>71,000</u>	<u>97,000</u>
A03901	Stationery		<u>26,000</u>	<u>32,000</u>	<u>35,000</u>
001	Stationery		26,000	32,000	35,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	9,000	7,000
A03907	Advertising & Publicity		<u>49,000</u>		<u>20,000</u>
001	Advertising and Publicity		49,000		20,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		25,000	25,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>30,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>30,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>30,000</u>	<u>25,000</u>
001	Machinery and Equipment		12,000	30,000	25,000
Govt Girls Degree College Zaryab Colony Peshawar			34,503,000	29,980,000	35,483,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,186,000</u>	<u>21,132,000</u>	<u>21,889,000</u>
A011	TOTAL PAY	40	40	<u>11,845,000</u>	<u>12,889,700</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,784,000</u>	<u>10,907,400</u>
A01101	Total Basic Pay Of Officer	24	24	<u>9,784,000</u>	<u>10,907,400</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	16	16	6,132,000	6,390,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,061,000</u>	<u>1,982,300</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,061,000</u>	<u>1,982,300</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
C057	Chowkidar (BPS-03)	2	2	237,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	118,000	121,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000
T049	Tubewell Operator (BPS-03)	1	1	118,000	121,000
A012	TOTAL ALLOWANCES			<u>9,341,000</u>	<u>8,242,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,341,000</u>	<u>8,242,300</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A01202	House Rent Allowance		2,609,000	1,901,300	2,609,000
A01203	Conveyance Allowance		1,863,000	1,241,500	1,863,000
A01207	Washing Allowance		9,000	3,600	9,000
A01208	Dress Allowance		9,000	3,600	9,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120E	Housing Subsidy Allowance			221,600	
A01217	Medical Allowance		850,000	769,100	850,000
A0121T	Adhoc Relief Allowance 2013		350,000	239,100	350,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		200,000	160,200	200,000
A0122M	Adhoc Relief Allowance 2016		996,000	1,020,200	996,000
A0122Y	Ad-hoc Relief Allowance 2017		1,185,000	1,289,000	1,256,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,186,000	1,281,600	1,257,000
A01270	Other		<u>60,000</u>	<u>87,500</u>	<u>63,000</u>
001	Others		60,000	87,500	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES		<u>228,000</u>	<u>389,000</u>	<u>397,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>44,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		3,000	3,000	5,000
A03202	Telephone and Trunk Call		34,000	41,000	50,000
A033	TOTAL UTILITIES		<u>71,000</u>	<u>130,000</u>	<u>120,000</u>
A03303	Electricity		<u>68,000</u>	<u>130,000</u>	<u>120,000</u>
001	Electricity		68,000	130,000	120,000
A03304	Hot and Cold Weather Charges		3,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>120,000</u>	<u>125,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	100,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges		10,000	20,000	25,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>95,000</u>	<u>97,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		25,000	25,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000
Govt Degree College Achini Payan District Peshawar			23,414,000	21,541,000	24,306,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,524,000</u>	<u>15,044,000</u>	<u>26,269,000</u>
A011	TOTAL PAY	35	35	<u>16,354,000</u>	<u>16,725,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>12,872,000</u>	<u>13,177,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>12,859,000</u>	<u>13,163,000</u>
A160	Associate Professor (BPS-19)	2	2	1,902,000	1,945,000
P070	Principal (BPS-19)	1	1	945,000	966,000
A130	Assistant Professor (BPS-18)	5	5	4,180,000	4,280,000
L028	Lecturer (BPS-17)	6	6	4,517,000	4,614,000
L033	Librarian (BPS-17)	1	1	578,000	594,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	465,000	481,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A01102	Personal pay			13,000	3,300
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,482,000</u>	<u>3,548,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,482,000</u>	<u>3,548,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	271,000	279,000
S035	Senior Clerk (BPS-14)	1	1	277,000	285,000
J013	Junior Clerk (BPS-11)	1	1	148,000	154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	268,000	273,000
L001	Laboratory Assistant (BPS-07)	1	1	267,000	271,000
B006	Behishti (BPS-03)	1	1	120,000	123,000
B013	Bearer (BPS-03)	1	1	240,000	243,000
C057	Chowkidar (BPS-03)	2	2	333,000	338,000
C095	Cook (BPS-03)	1	1	237,000	240,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
L002	Laboratory Attendant	(BPS-03)	3	3	469,000	477,000	
M010	Mali	(BPS-03)	1	1	108,000	111,000	
N005	Naib Qasid	(BPS-03)	2	2	263,000	268,000	
S162	Sweeper	(BPS-03)	2	2	481,000	486,000	
A012	TOTAL ALLOWANCES		<u>9,170,000</u>			<u>9,544,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,043,000</u>			<u>9,315,000</u>	
A01202	House Rent Allowance		1,035,000		881,200	1,035,000	
A01203	Conveyance Allowance		1,051,000		852,000	1,051,000	
A01207	Washing Allowance		16,000		10,800	16,000	
A01208	Dress Allowance		16,000		10,800	16,000	
A0120D	Integrated Allowance		11,000		10,800	11,000	
A01216	Qualification Allowance				76,000	76,000	
A01217	Medical Allowance		499,000		553,200	499,000	
A0121T	Adhoc Relief Allowance 2013		423,000		175,000	423,000	
A01224	Entertainment Allowance		19,000		6,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		355,000		121,100	355,000	
A0122M	Adhoc Relief Allowance 2016		1,332,000		734,300	1,332,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,634,000		926,600	1,732,000	
A01233	Unattractive Area Allowance		<u>404,000</u>		<u>341,500</u>	<u>404,000</u>	
001	Unattractive Area Allowance		404,000		341,500	404,000	
A01238	Charge allowance		7,000		7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,636,000		892,800	1,734,000	
A01250	Incentive Allowance		<u>604,000</u>		<u>177,300</u>	<u>604,000</u>	
001	Incentive Allowance		604,000		177,300	604,000	
A01267	Warden/ Boarding House Allowance		1,000			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>			<u>105,300</u>	
A01274	Medical Charges		<u>22,000</u>		<u>24,500</u>	<u>124,000</u>	
001	Medical Charges		22,000		24,500	124,000	
A01278	Leave Salary		<u>105,000</u>		<u>80,800</u>	<u>105,000</u>	
001	Leave Salary		105,000		80,800	105,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A03	TOTAL OPERATING EXPENSES		<u>643,000</u>	<u>763,000</u>	<u>659,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>24,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		18,000	19,000	20,000
A033	TOTAL UTILITIES		<u>369,000</u>	<u>350,000</u>	<u>300,000</u>
A03304	Hot and Cold Weather Charges		369,000	350,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>300,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>300,000</u>	<u>250,000</u>
001	Travelling Allowance		180,000	300,000	250,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>89,000</u>	<u>83,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		10,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03906	Uniforms and Protective Clothing		6,000	8,000	1,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>825,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>825,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	825,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Government Degree College Chakessar Shangla			28,197,000	16,672,000	28,968,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SH4034 Government Degree College Alpuri Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,421,000</u>	<u>27,321,000</u>	<u>50,616,000</u>
A011 TOTAL PAY	57	57	<u>26,864,000</u>	<u>16,841,900</u>	<u>27,565,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>21,984,000</u>	<u>12,331,100</u>	<u>22,601,000</u>
A01101 Total Basic Pay Of Officer	34	34	<u>21,943,000</u>	<u>12,262,300</u>	<u>22,558,000</u>
P070 Principal (BPS-20)	1	1	1,463,000		1,495,000
A160 Associate Professor (BPS-19)	4	4	3,769,000		3,854,000
A130 Assistant Professor (BPS-18)	9	9	6,572,000		6,753,000
L028 Lecturer (BPS-17)	17	17	9,050,000		9,324,000
L033 Librarian (BPS-17)	1	1	436,000		452,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000		426,000
A057 Assistant (BPS-16)	1	1	243,000		254,000
A01102 Personal pay			41,000	68,800	43,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,880,000</u>	<u>4,510,800</u>	<u>4,964,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>4,880,000</u>	<u>4,510,800</u>	<u>4,964,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	308,000		316,000
S035 Senior Clerk (BPS-14)	1	1	384,000		392,000
J013 Junior Clerk (BPS-11)	1	1	154,000		160,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	305,000		310,000
L001 Laboratory Assistant (BPS-07)	2	2	612,000		621,000
D112 Driver (BPS-06)	2	2	264,000		272,000
B006 Behishti (BPS-03)	1	1	234,000		237,000
B013 Bearer (BPS-03)	2	2	376,000		381,000
C057 Chowkidar (BPS-03)	3	3	594,000		602,000
C095 Cook (BPS-03)	1	1	198,000		201,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
L002	Laboratory Attendant	(BPS-03)	3	3	672,000	680,000
M010	Mali	(BPS-03)	1	1	126,000	129,000
N005	Naib Qasid	(BPS-03)	2	2	295,000	300,000
S162	Sweeper	(BPS-03)	2	2	358,000	363,000
A012	TOTAL ALLOWANCES		<u>22,557,000</u>			<u>23,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,435,000</u>			<u>22,827,000</u>
A01201	Senior Post Allowance		15,000			15,000
A01202	House Rent Allowance		4,341,000			4,341,000
A01203	Conveyance Allowance		3,393,000			3,393,000
A01207	Washing Allowance		18,000			18,000
A01208	Dress Allowance		18,000			18,000
A0120D	Integrated Allowance		11,000			11,000
A01217	Medical Allowance		1,742,000			1,742,000
A0121T	Adhoc Relief Allowance 2013		708,000			708,000
A01224	Entertainment Allowance		33,000			33,000
A0122C	Adhoc Relief Allowance - 2015		561,000			561,000
A0122M	Adhoc Relief Allowance 2016		2,160,000			2,160,000
A0122Y	Ad-hoc Relief Allowance 2017		2,682,000			2,843,000
A01233	Unattractive Area Allowance		<u>1,340,000</u>			<u>1,340,000</u>
001	Unattractive Area Allowance		1,340,000			1,340,000
A01238	Charge allowance		7,000			7,000
A0123G	Ad-hoc Relief Allowance-2018		2,682,000			2,843,000
A01250	Incentive Allowance		<u>2,723,000</u>			<u>2,723,000</u>
001	Incentive Allowance		2,723,000			2,723,000
A01267	Warden/ Boarding House Allowance		1,000			1,000
A01270	Other		<u>65,000</u>			<u>70,000</u>
001	Others		65,000			70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>			<u>124,000</u>
001	Medical Charges		22,000			124,000
A01278	Leave Salary		<u>100,000</u>			<u>100,000</u>
001	Leave Salary		100,000			100,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>1,129,000</u>	<u>1,227,000</u>	<u>1,022,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		8,000	6,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>790,000</u>	<u>790,000</u>	<u>570,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>20,000</u>
001	Electricity		200,000	200,000	20,000
A03304	Hot and Cold Weather Charges		590,000	590,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	300,000	250,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>71,000</u>	<u>136,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	70,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>522,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>522,000</u>	<u>1,000,000</u>
A04106	Reimbursement of medical charges to pensioners			522,000	
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Government Degree College Alpuri Shangla			52,580,000	29,100,000	53,668,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,816,000</u>	<u>22,378,000</u>	<u>30,625,000</u>
A011	TOTAL PAY	42	42	<u>18,436,000</u>	<u>18,917,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>13,917,000</u>	<u>14,326,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>13,917,000</u>	<u>14,326,000</u>
A160	Associate Professor (BPS-19)	2	2	1,584,000	1,627,000
P070	Principal (BPS-19)	1	1	777,000	798,000
A130	Assistant Professor (BPS-18)	7	7	4,558,000	4,699,000
L028	Lecturer (BPS-17)	10	10	5,513,000	5,674,000
L033	Librarian (BPS-17)	1	1	465,000	481,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	748,000	764,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,519,000</u>	<u>4,591,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,519,000</u>	<u>4,591,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	453,000	461,000
S035	Senior Clerk (BPS-14)	1	1	414,000	422,000
J013	Junior Clerk (BPS-11)	1	1	268,000	274,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	450,000	455,000
L001	Laboratory Assistant (BPS-07)	2	2	780,000	789,000
D112	Driver (BPS-06)	1	1	132,000	136,000
C057	Chowkidar (BPS-03)	2	2	371,000	376,000
C095	Cook (BPS-03)	1	1	176,000	179,000
L002	Laboratory Attendant (BPS-03)	4	4	783,000	794,000
M010	Mali (BPS-03)	1	1	108,000	111,000
N005	Naib Qasid (BPS-03)	2	2	301,000	306,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
S162	Sweeper	(BPS-03)	2	2	283,000	288,000	
A012	TOTAL ALLOWANCES		<u>11,380,000</u>			<u>8,457,300</u>	<u>11,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,253,000</u>			<u>8,457,300</u>	<u>11,479,000</u>
A01202	House Rent Allowance		1,465,000	1,249,500	1,465,000		
A01203	Conveyance Allowance		1,524,000	1,132,700	1,524,000		
A01207	Washing Allowance		16,000	7,200	16,000		
A01208	Dress Allowance		16,000	9,000	16,000		
A0120D	Integrated Allowance		11,000	10,800	11,000		
A01216	Qualification Allowance			90,000			
A01217	Medical Allowance		691,000	749,600	691,000		
A0121T	Adhoc Relief Allowance 2013		464,000	284,700	464,000		
A01224	Entertainment Allowance		19,000	6,000	19,000		
A0122C	Adhoc Relief Allowance - 2015		377,000	190,400	377,000		
A0122M	Adhoc Relief Allowance 2016		1,486,000	1,081,300	1,486,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,844,000	1,385,300	1,954,000		
A01233	Unattractive Area Allowance		<u>597,000</u>	<u>394,000</u>	<u>597,000</u>		
001	Unattractive Area Allowance		597,000	394,000	597,000		
A01238	Charge allowance		7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,843,000	1,359,700	1,954,000		
A01250	Incentive Allowance		<u>801,000</u>	<u>498,100</u>	<u>801,000</u>		
001	Incentive Allowance		801,000	498,100	801,000		
A01270	Other		<u>92,000</u>	<u>1,800</u>	<u>97,000</u>		
001	Others		92,000	1,800	97,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>			<u>229,000</u>	
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>		
001	Medical Charges		22,000		124,000		
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>		
001	Leave Salary		105,000		105,000		
A03	TOTAL OPERATING EXPENSES		<u>634,000</u>			<u>685,000</u>	<u>788,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>			<u>30,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03202	Telephone and Trunk Call		25,000	25,000	30,000
A033	TOTAL UTILITIES		<u>373,000</u>	<u>410,000</u>	<u>380,000</u>
A03303	Electricity		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		10,000	30,000	30,000
A03304	Hot and Cold Weather Charges		363,000	380,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>200,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>200,000</u>	<u>300,000</u>
001	Travelling Allowance		180,000	200,000	300,000
A039	TOTAL GENERAL		<u>51,000</u>	<u>45,000</u>	<u>72,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery		20,000	20,000	30,000
A03902	Printing and Publication		<u>6,000</u>		<u>7,000</u>
001	Printing and publication		6,000		7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>36,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>36,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	36,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>		<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
Government Degree College Puran Shangla			32,470,000	23,099,000	33,433,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4029 Government College Kota Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,235,000</u>	<u>32,578,000</u>	<u>37,275,000</u>
A011 TOTAL PAY	58	58	<u>23,275,000</u>	<u>20,719,800</u>	<u>23,895,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>16,684,000</u>	<u>15,341,600</u>	<u>17,194,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>16,625,000</u>	<u>15,341,600</u>	<u>17,131,000</u>
P070 Principal (BPS-20)	1	1	1,658,000		1,690,000
A160 Associate Professor (BPS-19)	4	4	3,085,000		3,170,000
A130 Assistant Professor (BPS-18)	10	10	4,683,000		4,884,000
L028 Lecturer (BPS-17)	9	9	5,593,000		5,738,000
L033 Librarian (BPS-17)	1	1	410,000		426,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	953,000		969,000
A057 Assistant (BPS-16)	1	1	243,000		254,000
A01102 Personal pay			59,000		63,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>6,591,000</u>	<u>5,378,200</u>	<u>6,701,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>6,591,000</u>	<u>5,378,200</u>	<u>6,701,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	272,000		280,000
S035 Senior Clerk (BPS-14)	1	1	348,000		356,000
J013 Junior Clerk (BPS-11)	1	1	148,000		154,000
S049 Senior Laboratory Assistant (BPS-09)	3	3	811,000		826,000
L001 Laboratory Assistant (BPS-07)	3	3	806,000		819,000
D112 Driver (BPS-06)	1	1	275,000		279,000
B006 Behishti (BPS-03)	1	1	213,000		216,000
B013 Bearer (BPS-03)	2	2	215,000		220,000
C057 Chowkidar (BPS-03)	3	3	630,000		638,000
C095 Cook (BPS-03)	2	2	418,000		423,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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								
L002	Laboratory Attendant	(BPS-03)	7	7	1,195,000	1,214,000			
M010	Mali	(BPS-03)	2	2	441,000	446,000			
N005	Naib Qasid	(BPS-03)	1	1	194,000	197,000			
S162	Sweeper	(BPS-03)	2	2	441,000	446,000			
T049	Tubewell Operator	(BPS-03)	1	1	184,000	187,000			
A012	TOTAL ALLOWANCES		<u>12,960,000</u>			<u>11,858,200</u>		<u>13,380,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,728,000</u>			<u>11,736,200</u>		<u>13,046,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				2,286,000	1,915,500	2,286,000		
A01203	Conveyance Allowance				1,176,000	1,742,100	1,176,000		
A01207	Washing Allowance				29,000	14,400	29,000		
A01208	Dress Allowance				27,000	14,400	27,000		
A0120D	Integrated Allowance				6,000	5,400	6,000		
A01217	Medical Allowance				1,200,000	1,102,500	1,200,000		
A0121T	Adhoc Relief Allowance 2013				597,000	435,500	597,000		
A01224	Entertainment Allowance				33,000	19,200	33,000		
A0122C	Adhoc Relief Allowance - 2015				502,000	300,800	502,000		
A0122M	Adhoc Relief Allowance 2016				1,889,000	1,593,000	1,889,000		
A0122N	Special Conveyance Allowance to Disabled Employees					24,000	24,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,322,000	2,080,500	2,461,000		
A01238	Charge allowance				7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,322,000	2,071,700	2,461,000		
A01270	Other				<u>317,000</u>	<u>395,000</u>	<u>333,000</u>		
001	Others				317,000	395,000	333,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>232,000</u>			<u>122,000</u>		<u>334,000</u>	
A01274	Medical Charges				<u>22,000</u>	<u>22,000</u>	<u>124,000</u>		
001	Medical Charges				22,000	22,000	124,000		
A01278	Leave Salary				<u>210,000</u>	<u>100,000</u>	<u>210,000</u>		
001	Leave Salary				210,000	100,000	210,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4029	Government College Kota Swabi				
A03	TOTAL OPERATING EXPENSES		<u>258,000</u>	<u>421,000</u>	<u>431,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>55,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		20,000	50,000	50,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>155,000</u>	<u>157,000</u>
A03303	Electricity		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		120,000	150,000	150,000
A03304	Hot and Cold Weather Charges		5,000	5,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>78,000</u>	<u>155,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>73,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		73,000	150,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>56,000</u>	<u>63,000</u>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery		12,000	20,000	25,000
A03902	Printing and Publication		<u>1,000</u>	<u>6,000</u>	<u>6,000</u>
001	Printing and publication		1,000	6,000	6,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>12,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		12,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Government College Kota Swabi			38,503,000	33,019,000	39,726,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4030	Government Post Graduate College Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>106,240,000</u>	<u>79,005,000</u>	<u>108,840,000</u>	
A011	TOTAL PAY	131	131	<u>68,270,000</u>	<u>50,853,300</u>	<u>69,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	77	77	<u>57,194,000</u>	<u>41,944,100</u>	<u>58,648,000</u>
A01101	Total Basic Pay Of Officer	77	77	<u>57,078,000</u>	<u>41,874,000</u>	<u>58,525,000</u>
P070	Principal (BPS-20)	1	1	1,656,000		1,688,000
P082	Professor (BPS-20)	4	4	6,627,000		6,753,000
A160	Associate Professor (BPS-19)	10	10	11,488,000		11,702,000
A130	Assistant Professor (BPS-18)	22	22	17,576,000		18,018,000
L028	Lecturer (BPS-17)	35	35	17,425,000		17,988,000
L033	Librarian (BPS-17)	1	1	520,000		536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	578,000		594,000
S166	Superintendent (BPS-17)	1	1	657,000		673,000
A057	Assistant (BPS-16)	1	1	207,000		218,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	344,000		355,000
A01102	Personal pay			116,000	70,100	123,000
A011-2	TOTAL PAY OF OTHER STAFF	54	54	<u>11,076,000</u>	<u>8,909,200</u>	<u>11,278,000</u>
A01151	Total Basic Pay Other Staff	54	54	<u>11,076,000</u>	<u>8,909,200</u>	<u>11,278,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	612,000		628,000
S035	Senior Clerk (BPS-14)	2	2	740,000		756,000
J013	Junior Clerk (BPS-11)	5	5	597,000		628,000
P022	Pesh Imam (BPS-09)	1	1	335,000		340,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	605,000		615,000
L001	Laboratory Assistant (BPS-07)	4	4	1,485,000		1,502,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4030	Government Post Graduate College Swabi						
L036	Library Clerk	(BPS-07)	1	1	146,000	150,000	
D112	Driver	(BPS-06)	1	1	136,000	140,000	
B006	Behishti	(BPS-03)	3	3	552,000	560,000	
B013	Bearer	(BPS-03)	3	3	444,000	452,000	
B019	Beldar	(BPS-03)	1	1	234,000	237,000	
C057	Chowkidar	(BPS-03)	4	4	467,000	478,000	
C095	Cook	(BPS-03)	4	4	609,000	620,000	
L002	Laboratory Attendant	(BPS-03)	9	9	1,537,000	1,562,000	
M010	Mali	(BPS-03)	2	2	337,000	342,000	
N005	Naib Qasid	(BPS-03)	5	5	1,085,000	1,099,000	
S162	Sweeper	(BPS-03)	4	4	1,019,000	1,030,000	
T049	Tubewell Operator	(BPS-03)	1	1	136,000	139,000	
A012	TOTAL ALLOWANCES				<u>37,970,000</u>	<u>28,151,700</u>	<u>38,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,848,000</u>	<u>27,951,700</u>	<u>38,690,000</u>
A01201	Senior Post Allowance				75,000	58,800	75,000
A01202	House Rent Allowance				6,349,000	4,693,600	6,349,000
A01203	Conveyance Allowance				5,383,000	4,433,100	5,383,000
A01207	Washing Allowance				41,000	25,800	41,000
A01208	Dress Allowance				40,000	25,800	40,000
A0120D	Integrated Allowance				27,000	21,600	27,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				3,221,000	2,617,300	3,221,000
A0121T	Adhoc Relief Allowance 2013				1,775,000	944,300	1,775,000
A01224	Entertainment Allowance				101,000	53,200	101,000
A0122C	Adhoc Relief Allowance - 2015				1,470,000	648,000	1,470,000
A0122M	Adhoc Relief Allowance 2016				5,554,000	3,966,300	5,554,000
A0122Y	Ad-hoc Relief Allowance 2017				6,815,000	5,092,000	7,224,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				6,821,000	5,060,400	7,246,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A01270	Other				167,000	304,300	175,000
001	Others				167,000	304,300	175,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>200,000</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Leave Salary		100,000	200,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>683,000</u>	<u>1,105,000</u>	<u>950,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>69,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		10,000	8,000	8,000
A03202	Telephone and Trunk Call		38,000	61,000	60,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>399,000</u>	<u>350,000</u>
A03303	Electricity		<u>320,000</u>	<u>399,000</u>	<u>350,000</u>
001	Electricity		320,000	399,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance		200,000	500,000	400,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>137,000</u>	<u>132,000</u>
A03901	Stationery		<u>45,000</u>	<u>55,000</u>	<u>55,000</u>
001	Stationery		45,000	55,000	55,000
A03902	Printing and Publication		<u>20,000</u>	<u>27,000</u>	<u>27,000</u>
001	Printing and publication		20,000	27,000	27,000
A03905	Newspapers Periodicals and Books		10,000	15,000	10,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>3,320,000</u>	<u>2,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A041	TOTAL PENSION		<u>1,000,000</u>	<u>3,320,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	3,320,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Government Post Graduate College Swabi			108,963,000	83,470,000	112,830,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4031 Government College Lahor Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,019,000</u>	<u>54,590,000</u>	<u>67,640,000</u>
A011 TOTAL PAY	77	77	<u>41,256,000</u>	<u>34,987,500</u>	<u>42,249,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	45	<u>35,077,000</u>	<u>29,078,300</u>	<u>35,940,000</u>
A01101 Total Basic Pay Of Officer	45	45	<u>35,054,000</u>	<u>29,023,800</u>	<u>35,916,000</u>
P070 Principal (BPS-20)	1	1	1,656,000		1,688,000
P082 Professor (BPS-20)	1	1	1,658,000		1,690,000
A160 Associate Professor (BPS-19)	9	9	8,088,000		8,280,000
A130 Assistant Professor (BPS-18)	16	16	10,317,000		10,638,000
L028 Lecturer (BPS-17)	15	15	10,871,000		11,113,000
L033 Librarian (BPS-17)	1	1	974,000		990,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	974,000		990,000
A057 Assistant (BPS-16)	1	1	516,000		527,000
A01102 Personal pay			23,000	54,500	24,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>6,179,000</u>	<u>5,909,200</u>	<u>6,309,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>6,179,000</u>	<u>5,909,200</u>	<u>6,309,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	2	2	548,000		564,000
S035 Senior Clerk (BPS-14)	2	2	694,000		710,000
J013 Junior Clerk (BPS-11)	2	2	310,000		322,000
P022 Pesh Imam (BPS-09)	1	1	281,000		286,000
S049 Senior Laboratory Assistant (BPS-09)	2	2	542,000		552,000
L001 Laboratory Assistant (BPS-07)	4	4	623,000		640,000
D112 Driver (BPS-06)	1	1	154,000		158,000
B006 Behishti (BPS-03)	1	1	228,000		231,000
B013 Bearer (BPS-03)	1	1	140,000		143,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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	287,000	292,000			
C095	Cook	(BPS-03)	1	1	176,000	179,000			
L002	Laboratory Attendant	(BPS-03)	8	8	1,339,000	1,361,000			
M010	Mali	(BPS-03)	1	1	140,000	143,000			
N005	Naib Qasid	(BPS-03)	2	2	437,000	442,000			
S162	Sweeper	(BPS-03)	1	1	140,000	143,000			
T049	Tubewell Operator	(BPS-03)	1	1	140,000	143,000			
A012	TOTAL ALLOWANCES		<u>24,763,000</u>			<u>19,602,500</u>		<u>25,391,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,111,000</u>			<u>19,418,900</u>		<u>24,637,000</u>	
A01201	Senior Post Allowance		30,000			15,000		30,000	
A01202	House Rent Allowance		3,570,000			3,180,600		3,570,000	
A01203	Conveyance Allowance		2,110,000			2,787,800		2,110,000	
A01207	Washing Allowance		25,000			25,000		25,000	
A01208	Dress Allowance		23,000			25,000		23,000	
A0120D	Integrated Allowance		11,000			10,800		11,000	
A01216	Qualification Allowance		245,000					245,000	
A01217	Medical Allowance		3,828,000			1,757,600		3,828,000	
A0121T	Adhoc Relief Allowance 2013		1,064,000			752,800		1,064,000	
A01224	Entertainment Allowance		71,000			54,500		71,000	
A0122C	Adhoc Relief Allowance - 2015		895,000			509,000		895,000	
A0122M	Adhoc Relief Allowance 2016		3,355,000			2,704,200		3,355,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,123,000			3,480,800		4,370,000	
A01238	Charge allowance		7,000			7,200		7,000	
A0123G	Ad-hoc Relief Allowance-2018		4,124,000			3,478,000		4,371,000	
A01270	Other		<u>630,000</u>			<u>630,600</u>		<u>662,000</u>	
001	Others		630,000			630,600		662,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>652,000</u>			<u>183,600</u>		<u>754,000</u>	
A01274	Medical Charges		<u>22,000</u>			<u>183,600</u>		<u>124,000</u>	
001	Medical Charges		22,000			183,600		124,000	
A01278	Leave Salary		<u>630,000</u>					<u>630,000</u>	
001	Leave Salary		630,000					630,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>455,000</u>	<u>1,120,000</u>	<u>725,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>87,000</u>	<u>87,000</u>
A03201	Postage and Telegraph		5,000	7,000	7,000
A03202	Telephone and Trunk Call		60,000	80,000	80,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>480,000</u>	<u>350,000</u>
A03303	Electricity		<u>280,000</u>	<u>480,000</u>	<u>350,000</u>
001	Electricity		280,000	480,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>88,000</u>	<u>482,000</u>	<u>225,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>264,000</u>	<u>200,000</u>
001	Travelling Allowance		80,000	264,000	200,000
A03806	Transportation of Goods			<u>200,000</u>	<u>15,000</u>
001	Transportation of Goods			200,000	15,000
A03808	Conveyance Charges		<u>8,000</u>	<u>18,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	18,000	10,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>71,000</u>	<u>63,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>25,000</u>
001	Stationery		10,000	15,000	25,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03907	Advertising & Publicity			<u>39,000</u>	<u>30,000</u>
001	Advertising and Publicity			39,000	30,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
001	Others		7,000	7,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>118,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>80,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>80,000</u>	<u>15,000</u>
001	Machinery and Equipment		5,000	80,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>38,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		5,000	38,000	20,000
Government College Lahor Swabi			68,484,000	55,828,000	70,400,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4032	Government College Shawa Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,379,000</u>	<u>24,703,000</u>	<u>34,199,000</u>	
A011	TOTAL PAY	36	36	<u>21,652,000</u>	<u>15,846,600</u>	<u>22,102,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>19,198,000</u>	<u>13,391,400</u>	<u>19,596,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>19,198,000</u>	<u>13,391,400</u>	<u>19,596,000</u>
P070	Principal (BPS-20)	1	1	1,658,000		1,690,000
A160	Associate Professor (BPS-19)	4	4	3,769,000		3,854,000
A130	Assistant Professor (BPS-18)	7	7	6,108,000		6,249,000
L028	Lecturer (BPS-17)	6	6	5,441,000		5,538,000
L033	Librarian (BPS-17)	1	1	1,250,000		1,266,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	549,000		565,000
A057	Assistant (BPS-16)	1	1	423,000		434,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,454,000</u>	<u>2,455,200</u>	<u>2,506,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,429,000</u>	<u>2,455,200</u>	<u>2,479,000</u>
S035	Senior Clerk (BPS-14)	1	1	410,000		418,000
L001	Laboratory Assistant (BPS-07)	3	3	562,000		575,000
C057	Chowkidar (BPS-03)	3	3	387,000		395,000
L002	Laboratory Attendant (BPS-03)	3	3	416,000		424,000
M010	Mali (BPS-03)	1	1	140,000		143,000
N005	Naib Qasid (BPS-03)	2	2	257,000		262,000
S162	Sweeper (BPS-03)	2	2	257,000		262,000
A01152	Personal pay			25,000		27,000
A012	TOTAL ALLOWANCES			<u>11,727,000</u>	<u>8,856,400</u>	<u>12,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,652,000</u>	<u>8,856,400</u>	<u>11,920,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01201	Senior Post Allowance		15,000	10,000	15,000
A01202	House Rent Allowance		1,658,000	1,460,900	1,658,000
A01203	Conveyance Allowance		1,537,000	1,293,100	1,537,000
A01207	Washing Allowance		16,000	10,800	16,000
A01208	Dress Allowance		16,000	10,800	16,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01216	Qualification Allowance		120,000	87,000	120,000
A01217	Medical Allowance		926,000	836,000	926,000
A0121T	Adhoc Relief Allowance 2013		587,000	330,000	587,000
A01224	Entertainment Allowance		33,000	18,600	33,000
A0122C	Adhoc Relief Allowance - 2015		470,000	223,700	470,000
A0122M	Adhoc Relief Allowance 2016		1,767,000	1,231,800	1,767,000
A0122Y	Ad-hoc Relief Allowance 2017		2,163,000	1,582,000	2,293,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,164,000	1,581,700	2,294,000
A01270	Other		<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
001	Others		162,000	162,000	170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>		<u>177,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>
001	Leave Salary		53,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>299,000</u>	<u>624,000</u>	<u>497,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>35,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		25,000	35,000	35,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>200,000</u>	<u>180,000</u>
A03303	Electricity		<u>125,000</u>	<u>200,000</u>	<u>180,000</u>
001	Electricity		125,000	200,000	180,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		85,000	300,000	200,000
A03805	Travelling Allowance		85,000	300,000	200,000
001	Travelling Allowance		85,000	300,000	200,000
A039	TOTAL GENERAL		59,000	89,000	77,000
A03901	Stationery		30,000	30,000	30,000
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		4,000	5,000	7,000
A03907	Advertising & Publicity			24,000	10,000
001	Advertising and Publicity			24,000	10,000
A03970	Others		25,000	30,000	30,000
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000	1,587,000	1,000,000
A041	TOTAL PENSION		1,000,000	1,587,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000,000	1,587,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		1,000,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Government College Shawa Swabi			35,708,000	26,944,000	36,726,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4033	Government Degree College Gandaf Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,100,000</u>	<u>13,950,000</u>	<u>28,797,000</u>	
A011	TOTAL PAY	34	34	<u>15,963,000</u>	<u>8,332,400</u>	<u>16,358,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>13,632,000</u>	<u>5,979,400</u>	<u>13,973,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>13,632,000</u>	<u>5,979,400</u>	<u>13,973,000</u>
A160	Associate Professor (BPS-19)	2	2	1,824,000		1,867,000
P070	Principal (BPS-19)	1	1	911,000		932,000
A130	Assistant Professor (BPS-18)	6	6	5,518,000		5,639,000
L028	Lecturer (BPS-17)	7	7	4,096,000		4,209,000
L033	Librarian (BPS-17)	1	1	520,000		536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	520,000		536,000
A057	Assistant (BPS-16)	1	1	243,000		254,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,331,000</u>	<u>2,353,000</u>	<u>2,385,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,331,000</u>	<u>2,353,000</u>	<u>2,385,000</u>
S035	Senior Clerk (BPS-14)	1	1	402,000		410,000
J013	Junior Clerk (BPS-11)	1	1	154,000		160,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	161,000		166,000
L001	Laboratory Assistant (BPS-07)	2	2	291,000		300,000
C057	Chowkidar (BPS-03)	2	2	237,000		242,000
L002	Laboratory Attendant (BPS-03)	3	3	398,000		406,000
M010	Mali (BPS-03)	1	1	147,000		150,000
N005	Naib Qasid (BPS-03)	2	2	304,000		309,000
S162	Sweeper (BPS-03)	2	2	237,000		242,000
A012	TOTAL ALLOWANCES			<u>12,137,000</u>	<u>5,617,600</u>	<u>12,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,052,000</u>	<u>5,463,800</u>	<u>12,252,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01202	House Rent Allowance		2,940,000	872,000	2,940,000
A01203	Conveyance Allowance		2,073,000	899,900	2,073,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01216	Qualification Allowance		200,000		200,000
A01217	Medical Allowance		787,000	502,000	787,000
A0121T	Adhoc Relief Allowance 2013		418,000	147,700	418,000
A01224	Entertainment Allowance		19,000	4,500	19,000
A0122C	Adhoc Relief Allowance - 2015		341,000	127,300	341,000
A0122M	Adhoc Relief Allowance 2016		1,297,000	634,400	1,297,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000		12,000
A0122Y	Ad-hoc Relief Allowance 2017		1,597,000	848,800	1,693,000
A01233	Unattractive Area Allowance		<u>576,000</u>	<u>417,400</u>	<u>576,000</u>
001	Unattractive Area Allowance		576,000	417,400	576,000
A01238	Charge allowance		7,000	5,400	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,596,000	848,800	1,692,000
A01270	Other		<u>150,000</u>	<u>126,800</u>	<u>158,000</u>
001	Others		150,000	126,800	158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>85,000</u>	<u>153,800</u>	<u>187,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>63,000</u>	<u>153,800</u>	<u>63,000</u>
001	Leave Salary		63,000	153,800	63,000
A03	TOTAL OPERATING EXPENSES		<u>343,000</u>	<u>292,000</u>	<u>432,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>197,000</u>	<u>195,000</u>
A03303	Electricity		<u>160,000</u>	<u>192,000</u>	<u>190,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Electricity		160,000	192,000	190,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>16,000</u>	<u>153,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>13,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	13,000	150,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000	3,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>74,000</u>	<u>77,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		30,000	35,000	35,000
A03905	Newspapers Periodicals and Books		5,000	4,000	7,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Government Degree College Gandaf Swabi			30,473,000	14,272,000	31,259,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,336,000</u>	<u>27,271,000</u>	<u>31,192,000</u>
A011	TOTAL PAY	48	48	<u>20,288,000</u>	<u>20,798,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>15,957,000</u>	<u>16,371,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>15,957,000</u>	<u>16,371,000</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	4	4	4,044,000	4,129,000
A130	Assistant Professor (BPS-18)	7	7	4,156,000	4,297,000
L028	Lecturer (BPS-17)	7	7	4,686,000	4,799,000
L033	Librarian (BPS-17)	1	1	440,000	456,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	550,000	566,000
A057	Assistant (BPS-16)	1	1	423,000	434,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>4,331,000</u>	<u>4,427,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>4,331,000</u>	<u>4,427,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	169,000	177,000
S035	Senior Clerk (BPS-14)	1	1	385,000	393,000
J013	Junior Clerk (BPS-11)	1	1	156,000	162,000
H062	Hostel Superintendent (BPS-09)	1	1	195,000	200,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	166,000	171,000
L001	Laboratory Assistant (BPS-07)	2	2	327,000	336,000
D112	Driver (BPS-06)	2	2	363,000	371,000
B006	Behishti (BPS-03)	1	1	165,000	168,000
B013	Bearer (BPS-03)	1	1	126,000	129,000
C002	Caller (BPS-03)	1	1	165,000	168,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
C057	Chowkidar	(BPS-03)	3	3	411,000	419,000	
C095	Cook	(BPS-03)	1	1	126,000	129,000	
L002	Laboratory Attendant	(BPS-03)	4	4	657,000	668,000	
M010	Mali	(BPS-03)	1	1	220,000	223,000	
N005	Naib Qasid	(BPS-03)	2	2	273,000	278,000	
S162	Sweeper	(BPS-03)	2	2	291,000	296,000	
T049	Tubewell Operator	(BPS-03)	1	1	136,000	139,000	
A012	TOTAL ALLOWANCES		<u>10,048,000</u>			<u>9,612,100</u>	<u>10,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,921,000</u>			<u>9,612,100</u>	<u>10,165,000</u>
A01201	Senior Post Allowance		15,000			15,000	
A01202	House Rent Allowance		1,529,000			1,683,800	
A01203	Conveyance Allowance		1,189,000			1,654,700	
A01207	Washing Allowance		22,000			14,400	
A01208	Dress Allowance		20,000			10,800	
A0120D	Integrated Allowance		11,000			10,800	
A01216	Qualification Allowance		120,000			120,000	
A01217	Medical Allowance		555,000			959,500	
A0121T	Adhoc Relief Allowance 2013		263,000			364,900	
A01224	Entertainment Allowance		33,000			20,200	
A0122C	Adhoc Relief Allowance - 2015		436,000			264,400	
A0122M	Adhoc Relief Allowance 2016		1,648,000			1,317,200	
A0122N	Special Conveyance Allowance to Disabled Employees		12,000			12,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,028,000			1,705,400	
A01238	Charge allowance		7,000			7,200	
A0123G	Ad-hoc Relief Allowance-2018		2,033,000			1,586,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>			<u>229,000</u>	
A01274	Medical Charges		<u>22,000</u>			<u>124,000</u>	
001	Medical Charges		22,000			124,000	
A01278	Leave Salary		<u>105,000</u>			<u>105,000</u>	
001	Leave Salary		105,000			105,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>317,000</u>	<u>340,000</u>	<u>365,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>38,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		35,000	33,000	35,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>208,000</u>	<u>208,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges			8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>44,000</u>	<u>67,000</u>
A03901	Stationery		<u>12,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery		12,000	25,000	30,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03906	Uniforms and Protective Clothing			2,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		10,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	5,000	10,000
Government Girls Degree College Manki Swabi			32,663,000	27,621,000	33,577,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,216,000</u>	<u>29,397,000</u>	<u>39,213,000</u>
A011	TOTAL PAY	53	53	<u>24,673,000</u>	<u>25,272,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>19,503,000</u>	<u>20,006,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>19,503,000</u>	<u>20,006,000</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	5	5	4,254,000	4,361,000
A130	Assistant Professor (BPS-18)	9	9	6,326,000	6,507,000
L028	Lecturer (BPS-17)	8	8	5,626,000	5,755,000
L033	Librarian (BPS-17)	1	1	440,000	456,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	466,000	482,000
A057	Assistant (BPS-16)	1	1	437,000	448,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	296,000	307,000
A01102	Personal pay				27,100
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>5,170,000</u>	<u>5,266,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>5,170,000</u>	<u>5,266,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	294,000	302,000
S035	Senior Clerk (BPS-14)	1	1	339,000	347,000
J013	Junior Clerk (BPS-11)	1	1	156,000	162,000
H062	Hostel Superintendent (BPS-09)	1	1	166,000	171,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	291,000	296,000
L001	Laboratory Assistant (BPS-07)	2	2	579,000	588,000
D112	Driver (BPS-06)	2	2	369,000	377,000
B013	Bearer (BPS-03)	1	1	165,000	168,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
SU4035	Government Girls Degree College Maneri Swabi								
C002	Caller	(BPS-03)	1	1	165,000	168,000			
C057	Chowkidar	(BPS-03)	4	4	803,000	814,000			
C095	Cook	(BPS-03)	1	1	132,000	135,000			
L002	Laboratory Attendant	(BPS-03)	5	5	878,000	892,000			
M010	Mali	(BPS-03)	1	1	165,000	168,000			
N005	Naib Qasid	(BPS-03)	2	2	340,000	345,000			
S162	Sweeper	(BPS-03)	2	2	328,000	333,000			
A012	TOTAL ALLOWANCES		<u>13,543,000</u>			<u>10,434,300</u>		<u>13,941,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,421,000</u>			<u>10,434,300</u>		<u>13,717,000</u>	
A01201	Senior Post Allowance		15,000			15,000		15,000	
A01202	House Rent Allowance		2,243,000			1,780,700		2,243,000	
A01203	Conveyance Allowance		1,957,000			1,610,000		1,957,000	
A01207	Washing Allowance		23,000			12,600		23,000	
A01208	Dress Allowance		22,000			12,600		22,000	
A0120D	Integrated Allowance		11,000			10,800		11,000	
A01216	Qualification Allowance		1,000			120,000		1,000	
A01217	Medical Allowance		1,012,000			1,027,900		1,012,000	
A0121T	Adhoc Relief Allowance 2013		625,000			358,800		625,000	
A01224	Entertainment Allowance		39,000			25,500		39,000	
A0122C	Adhoc Relief Allowance - 2015		522,000			245,100		522,000	
A0122M	Adhoc Relief Allowance 2016		2,006,000			1,432,200		2,006,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,467,000			1,896,500		2,615,000	
A01238	Charge allowance		7,000			7,300		7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,471,000			1,879,300		2,619,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>224,000</u>		<u>224,000</u>	
A01274	Medical Charges		<u>22,000</u>			<u>124,000</u>		<u>124,000</u>	
001	Medical Charges		22,000					124,000	
A01278	Leave Salary		<u>100,000</u>			<u>100,000</u>		<u>100,000</u>	
001	Leave Salary		100,000					100,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
A03	TOTAL OPERATING EXPENSES		<u>467,000</u>	<u>607,000</u>	<u>512,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>45,000</u>	<u>50,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call		30,000	45,000	45,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>90,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		112,000	80,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>222,000</u>	<u>122,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03907	Advertising & Publicity			<u>156,000</u>	<u>50,000</u>
001	Advertising and Publicity			156,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		30,000	30,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Government Girls Degree College Maneri Swabi			40,723,000	30,044,000	41,765,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,557,000</u>	<u>28,860,000</u>	<u>36,716,000</u>
A011	TOTAL PAY	51	52	<u>22,421,000</u>	<u>23,208,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>19,006,000</u>	<u>19,565,000</u>
A01101	Total Basic Pay Of Officer	31	31	<u>19,006,000</u>	<u>19,565,000</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	4	4	3,666,000	3,751,000
A130	Assistant Professor (BPS-18)	7	7	4,281,000	4,422,000
L028	Lecturer (BPS-17)	16	16	8,142,000	8,400,000
L033	Librarian (BPS-17)	1	1	411,000	427,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	411,000	427,000
A057	Assistant (BPS-16)	1	1	437,000	448,000
A011-2	TOTAL PAY OF OTHER STAFF	20	21	<u>3,415,000</u>	<u>4,027,300</u>
A01151	Total Basic Pay Other Staff	20	21	<u>3,415,000</u>	<u>4,027,300</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	192,000	200,000
S035	Senior Clerk (BPS-14)	1	1	349,000	357,000
J013	Junior Clerk (BPS-11)	1	1	148,000	154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	189,000	194,000
L001	Laboratory Assistant (BPS-07)	2	2	375,000	384,000
D112	Driver (BPS-06)	1	1	257,000	261,000
B013	Bearer (BPS-03)		1		153,000
C002	Caller (BPS-03)	1	1	150,000	153,000
C057	Chowkidar (BPS-03)	3	3	450,000	458,000
L002	Laboratory Attendant (BPS-03)	4	4	599,000	610,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4036	Government Girls Degree College Marghuz Swabi						
M010	Mali	(BPS-03)	1	1	150,000	153,000	
N005	Naib Qasid	(BPS-03)	2	2	257,000	262,000	
S162	Sweeper	(BPS-03)	2	2	299,000	304,000	
A012	TOTAL ALLOWANCES		<u>13,136,000</u>			<u>10,563,900</u>	<u>13,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,009,000</u>			<u>10,559,900</u>	<u>13,279,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,241,000	1,976,100	
A01203	Conveyance Allowance				2,204,000	1,865,800	
A01207	Washing Allowance				20,000	10,800	
A01208	Dress Allowance				18,000	10,800	
A0120D	Integrated Allowance				11,000	10,800	
A01216	Qualification Allowance				90,000	90,000	
A01217	Medical Allowance				999,000	1,022,000	
A0121T	Adhoc Relief Allowance 2013				601,000	298,200	
A01224	Entertainment Allowance				33,000	19,200	
A0122C	Adhoc Relief Allowance - 2015				468,000	205,000	
A0122M	Adhoc Relief Allowance 2016				1,816,000	1,427,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,242,000	1,848,500	
A01238	Charge allowance				7,000	7,200	
A0123G	Ad-hoc Relief Allowance-2018				2,244,000	1,843,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>			<u>4,000</u>	<u>229,000</u>
A01274	Medical Charges				<u>22,000</u>	<u>4,000</u>	<u>124,000</u>
001	Medical Charges				22,000	4,000	124,000
A01278	Leave Salary				<u>105,000</u>		<u>105,000</u>
001	Leave Salary				105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>253,000</u>			<u>586,000</u>	<u>555,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>			<u>81,000</u>	<u>78,000</u>
A03201	Postage and Telegraph				5,000	8,000	8,000
A03202	Telephone and Trunk Call				40,000	73,000	70,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>78,000</u>	<u>257,000</u>	<u>250,000</u>
A03303	Electricity		<u>78,000</u>	<u>257,000</u>	<u>250,000</u>
001	Electricity		78,000	257,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>173,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>173,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	173,000	150,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>75,000</u>	<u>77,000</u>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		25,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>60,000</u>	<u>60,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		15,000	30,000	30,000
Government Girls Degree College Marghuz Swabi			37,835,000	29,506,000	39,331,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,904,000</u>	<u>29,167,000</u>	<u>35,811,000</u>
A011	TOTAL PAY	42	42	<u>22,907,000</u>	<u>18,724,100</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>19,494,000</u>	<u>15,416,100</u>
A01101	Total Basic Pay Of Officer	23	23	<u>19,494,000</u>	<u>15,416,100</u>
P070	Principal (BPS-20)	1	1	2,858,000	2,890,000
A160	Associate Professor (BPS-19)	4	4	3,465,000	3,550,000
A130	Assistant Professor (BPS-18)	6	6	4,370,000	4,491,000
L028	Lecturer (BPS-17)	9	9	7,486,000	7,631,000
L033	Librarian (BPS-17)	1	1	494,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	549,000	565,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,413,000</u>	<u>3,308,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,413,000</u>	<u>3,308,000</u>
S035	Senior Clerk (BPS-14)	1	1	320,000	328,000
J013	Junior Clerk (BPS-11)	2	2	428,000	440,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	219,000	224,000
L001	Laboratory Assistant (BPS-07)	3	3	650,000	663,000
D112	Driver (BPS-06)	1	1	130,000	134,000
C057	Chowkidar (BPS-03)	2	2	261,000	266,000
L002	Laboratory Attendant (BPS-03)	4	4	729,000	740,000
M010	Mali (BPS-03)	1	1	144,000	147,000
N005	Naib Qasid (BPS-03)	2	2	247,000	252,000
S162	Sweeper (BPS-03)	2	2	285,000	290,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A012	TOTAL ALLOWANCES		<u>11,997,000</u>	<u>10,442,900</u>	<u>12,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,922,000</u>	<u>10,442,900</u>	<u>12,230,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,854,000	1,883,000	1,854,000
A01203	Conveyance Allowance		1,580,000	1,644,900	1,580,000
A01207	Washing Allowance		18,000	10,100	18,000
A01208	Dress Allowance		16,000	10,000	16,000
A0120D	Integrated Allowance		11,000	18,600	11,000
A01217	Medical Allowance		1,051,000	974,900	1,051,000
A0121T	Adhoc Relief Allowance 2013		496,000	380,000	496,000
A01224	Entertainment Allowance		33,000	31,700	33,000
A0122C	Adhoc Relief Allowance - 2015		389,000	259,600	389,000
A0122M	Adhoc Relief Allowance 2016		1,870,000	1,444,000	1,870,000
A0122Y	Ad-hoc Relief Allowance 2017		2,290,000	1,869,400	2,427,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,292,000	1,862,000	2,430,000
A01270	Other			<u>32,500</u>	<u>33,000</u>
001	Others			32,500	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>		<u>177,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>
001	Leave Salary		53,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>380,000</u>	<u>648,000</u>	<u>589,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>37,000</u>	<u>37,000</u>
A03202	Telephone and Trunk Call		35,000	37,000	37,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>232,000</u>	<u>230,000</u>
A03303	Electricity		<u>200,000</u>	<u>232,000</u>	<u>230,000</u>
001	Electricity		200,000	232,000	230,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>308,000</u>	<u>250,000</u>
A03805	Travelling Allowance		80,000	308,000	250,000
001	Travelling Allowance		80,000	308,000	250,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>71,000</u>	<u>72,000</u>
A03901	Stationery		30,000	35,000	35,000
001	Stationery		30,000	35,000	35,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03970	Others		30,000	30,000	30,000
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		1,000,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Government Girls Degree College Karnal Sher Khan Swabi			37,314,000	29,845,000	38,430,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarabi Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,707,000</u>	<u>13,989,000</u>	<u>27,437,000</u>
A011	TOTAL PAY	35	35	<u>17,311,000</u>	<u>17,731,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>14,749,000</u>	<u>15,115,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>14,749,000</u>	<u>15,115,000</u>
A160	Associate Professor (BPS-19)	3	3	4,565,000	4,629,000
P070	Principal (BPS-19)	1	1	1,521,000	1,542,000
A130	Assistant Professor (BPS-18)	7	7	2,941,000	3,082,000
L028	Lecturer (BPS-17)	6	6	4,436,000	4,533,000
L033	Librarian (BPS-17)	1	1	578,000	594,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	465,000	481,000
A057	Assistant (BPS-16)	1	1	243,000	254,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,562,000</u>	<u>2,616,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,562,000</u>	<u>2,616,000</u>
S035	Senior Clerk (BPS-14)	1	1	384,000	392,000
J013	Junior Clerk (BPS-11)	1	1	154,000	160,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	150,000	155,000
L001	Laboratory Assistant (BPS-07)	2	2	264,000	273,000
C057	Chowkidar (BPS-03)	2	2	281,000	286,000
L002	Laboratory Attendant (BPS-03)	3	3	662,000	670,000
M010	Mali (BPS-03)	1	1	140,000	143,000
N005	Naib Qasid (BPS-03)	2	2	250,000	255,000
S162	Sweeper (BPS-03)	2	2	277,000	282,000
A012	TOTAL ALLOWANCES			<u>9,396,000</u>	<u>9,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,321,000</u>	<u>9,529,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarabi Swabi				
A01202	House Rent Allowance		1,491,000	885,300	1,491,000
A01203	Conveyance Allowance		1,419,000	916,200	1,419,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01216	Qualification Allowance			310,000	
A01217	Medical Allowance		647,000	503,700	647,000
A0121T	Adhoc Relief Allowance 2013		448,000	155,900	448,000
A01224	Entertainment Allowance		25,000	6,000	25,000
A0122C	Adhoc Relief Allowance - 2015		375,000	120,800	375,000
A0122M	Adhoc Relief Allowance 2016		1,408,000	642,300	1,408,000
A0122Y	Ad-hoc Relief Allowance 2017		1,731,000	871,000	1,835,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,731,000	849,100	1,835,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>		<u>177,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>
001	Leave Salary		53,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>437,000</u>	<u>440,000</u>	<u>426,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>70,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		5,000	10,000	8,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>157,000</u>	<u>180,000</u>	<u>180,000</u>
A03303	Electricity		<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
001	Electricity		150,000	170,000	170,000
A03304	Hot and Cold Weather Charges		7,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>90,000</u>	<u>91,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarabi Swabi				
A03805	Travelling Allowance		<u>150,000</u>	<u>90,000</u>	<u>90,000</u>
001	Travelling Allowance		150,000	90,000	90,000
A03808	Conveyance Charges		<u>10,000</u>		<u>1,000</u>
001	Conveyance Charges		10,000		1,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>100,000</u>	<u>87,000</u>
A03901	Stationery		<u>25,000</u>	<u>45,000</u>	<u>40,000</u>
001	Stationery		25,000	45,000	40,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>25,000</u>	<u>45,000</u>	<u>40,000</u>
001	Others		25,000	45,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>85,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>50,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>	<u>20,000</u>
001	Machinery and Equipment		100,000	50,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	35,000	30,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
			29,274,000	14,514,000	29,913,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,669,000</u>	<u>26,707,000</u>	<u>34,588,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>21,380,000</u>	<u>21,941,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>17,799,000</u>	<u>18,297,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>17,799,000</u>	<u>18,297,000</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	4	4	2,496,000	2,581,000
A130	Assistant Professor (BPS-18)	8	8	3,412,000	3,573,000
L028	Lecturer (BPS-17)	11	11	8,623,000	8,800,000
L033	Librarian (BPS-17)	1	1	580,000	596,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	550,000	566,000
A057	Assistant (BPS-16)	1	1	480,000	491,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>3,581,000</u>	<u>3,644,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>3,581,000</u>	<u>3,644,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	330,000	338,000
S035	Senior Clerk (BPS-14)	1	1	477,000	485,000
J013	Junior Clerk (BPS-11)	1	1	502,000	508,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	327,000	332,000
L001	Laboratory Assistant (BPS-07)	1	1	326,000	330,000
B013	Bearer (BPS-03)	1	1	129,000	132,000
C057	Chowkidar (BPS-03)	2	2	279,000	284,000
L002	Laboratory Attendant (BPS-03)	3	3	420,000	428,000
M010	Mali (BPS-03)	1	1	140,000	143,000
N005	Naib Qasid (BPS-03)	2	2	268,000	273,000
S162	Sweeper (BPS-03)	2	2	243,000	248,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
T049 Tubewell Operator (BPS-03)	1	1	140,000		143,000
A012	TOTAL ALLOWANCES		<u>12,289,000</u>	<u>9,416,400</u>	<u>12,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,167,000</u>	<u>9,416,400</u>	<u>12,423,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,099,000	1,580,100	2,099,000
A01203 Conveyance Allowance			1,848,000	1,436,400	1,848,000
A01207 Washing Allowance			14,000	9,000	14,000
A01208 Dress Allowance			14,000	9,000	14,000
A0120D Integrated Allowance			11,000	10,800	11,000
A01216 Qualification Allowance			1,000	30,000	1,000
A01217 Medical Allowance			1,100,000	897,600	1,100,000
A0121T Adhoc Relief Allowance 2013			542,000	338,700	542,000
A01224 Entertainment Allowance			33,000	14,700	33,000
A0122C Adhoc Relief Allowance - 2015			449,000	230,100	449,000
A0122M Adhoc Relief Allowance 2016			1,745,000	1,379,800	1,745,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000		12,000
A0122Y Ad-hoc Relief Allowance 2017			2,138,000	1,729,000	2,266,000
A01238 Charge allowance			7,000	7,200	7,000
A0123G Ad-hoc Relief Allowance-2018			2,139,000	1,729,000	2,267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>		<u>224,000</u>
A01274 Medical Charges			<u>22,000</u>		<u>124,000</u>
001 Medical Charges			22,000		124,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>427,000</u>	<u>504,000</u>	<u>242,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	40,000	40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A033	TOTAL UTILITIES		<u>210,000</u>	<u>269,000</u>	<u>25,000</u>
A03303	Electricity		<u>210,000</u>	<u>269,000</u>	<u>25,000</u>
001	Electricity		210,000	269,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	50,000	50,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>140,000</u>	<u>122,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Stationery		30,000	30,000	35,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity		<u>22,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		22,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>30,000</u>	
001	Payments to Others for Service Rendered			30,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		25,000	25,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
Government College Yar Hussain Swabi			36,146,000	27,261,000	36,880,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,066,000</u>	<u>20,205,000</u>	<u>29,948,000</u>
A011	TOTAL PAY		<u>18,178,000</u>	<u>12,732,400</u>	<u>18,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,580,000</u>	<u>9,723,400</u>	<u>15,072,000</u>
A01101	Total Basic Pay Of Officer		<u>14,580,000</u>	<u>9,723,400</u>	<u>15,072,000</u>
P070	Principal	(BPS-20)	1	1	1,658,000
A160	Associate Professor	(BPS-19)	5	5	3,076,000
A130	Assistant Professor	(BPS-18)	9	9	4,904,000
L028	Lecturer	(BPS-17)	8	8	3,630,000
L033	Librarian	(BPS-17)	1	1	465,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	410,000
A057	Assistant	(BPS-16)	1	1	437,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,598,000</u>	<u>3,009,000</u>	<u>3,665,000</u>
A01151	Total Basic Pay Other Staff		<u>3,598,000</u>	<u>3,009,000</u>	<u>3,665,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	273,000
S035	Senior Clerk	(BPS-14)	1	1	494,000
J013	Junior Clerk	(BPS-11)	1	1	268,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	270,000
L001	Laboratory Assistant	(BPS-07)	1	1	269,000
D112	Driver	(BPS-06)	1	1	297,000
C057	Chowkidar	(BPS-03)	3	3	486,000
L002	Laboratory Attendant	(BPS-03)	3	3	366,000
M010	Mali	(BPS-03)	1	1	267,000
N005	Naib Qasid	(BPS-03)	2	2	243,000
S162	Sweeper	(BPS-03)	2	2	243,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
T049 Tubewell Operator (BPS-03)	1	1	122,000		125,000
A012 TOTAL ALLOWANCES			<u>10,888,000</u>	<u>7,472,600</u>	<u>11,211,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,761,000</u>	<u>7,472,600</u>	<u>10,982,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,099,000	1,372,300	2,099,000
A01203 Conveyance Allowance			1,845,000	1,253,800	1,845,000
A01207 Washing Allowance			18,000	9,000	18,000
A01208 Dress Allowance			16,000	9,000	16,000
A0120D Integrated Allowance			11,000	10,800	11,000
A01216 Qualification Allowance			1,000	93,000	1,000
A01217 Medical Allowance			730,000	709,800	730,000
A0121T Adhoc Relief Allowance 2013			443,000	242,800	443,000
A01224 Entertainment Allowance			39,000	11,400	39,000
A0122C Adhoc Relief Allowance - 2015			372,000	167,200	372,000
A0122M Adhoc Relief Allowance 2016			1,478,000	965,700	1,478,000
A0122Y Ad-hoc Relief Allowance 2017			1,818,000	1,273,300	1,927,000
A01238 Charge allowance			7,000	7,200	7,000
A0123G Ad-hoc Relief Allowance-2018			1,819,000	1,272,300	1,928,000
A01270 Other			<u>50,000</u>	<u>60,000</u>	<u>53,000</u>
001 Others			50,000	60,000	53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>		<u>229,000</u>
A01274 Medical Charges			<u>22,000</u>		<u>124,000</u>
001 Medical Charges			22,000		124,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>318,000</u>	<u>743,000</u>	<u>613,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03202 Telephone and Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03303	Electricity		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Electricity		190,000	190,000	190,000
A036	TOTAL MOTOR VEHICLES			<u>40,000</u>	
A03603	Registration			40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>451,000</u>	<u>356,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>445,000</u>	<u>350,000</u>
001	Travelling Allowance		60,000	445,000	350,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery		20,000	20,000	25,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,425,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,425,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,425,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	5,000	10,000
Govt. Girls College Panj Pir Swabi			31,414,000	22,403,000	32,596,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4286 GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,490,000</u>	<u>22,872,000</u>	<u>32,433,000</u>
A011 TOTAL PAY	43	43	<u>21,131,000</u>	<u>14,451,500</u>	<u>21,706,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>18,110,000</u>	<u>12,066,100</u>	<u>18,628,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>18,110,000</u>	<u>12,066,100</u>	<u>18,628,000</u>
P070 Principal (BPS-20)	1	1	1,658,000		1,690,000
A160 Associate Professor (BPS-19)	4	4	4,307,000		4,392,000
A130 Assistant Professor (BPS-18)	9	9	7,162,000		7,343,000
L028 Lecturer (BPS-17)	11	11	3,882,000		4,059,000
L033 Librarian (BPS-17)	1	1	440,000		456,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	440,000		456,000
A057 Assistant (BPS-16)	1	1	221,000		232,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,021,000</u>	<u>2,385,400</u>	<u>3,078,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,021,000</u>	<u>2,385,400</u>	<u>3,078,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	278,000		286,000
S035 Senior Clerk (BPS-14)	1	1	459,000		467,000
J013 Junior Clerk (BPS-11)	1	1	276,000		282,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	275,000		280,000
L001 Laboratory Assistant (BPS-07)	1	1	274,000		278,000
C057 Chowkidar (BPS-03)	2	2	250,000		255,000
L002 Laboratory Attendant (BPS-03)	3	3	530,000		538,000
M010 Mali (BPS-03)	1	1	126,000		129,000
N005 Naib Qasid (BPS-03)	2	2	303,000		308,000
S162 Sweeper (BPS-03)	2	2	250,000		255,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A012	TOTAL ALLOWANCES		<u>10,359,000</u>	<u>8,420,500</u>	<u>10,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,284,000</u>	<u>8,420,500</u>	<u>10,550,000</u>
A01201	Senior Post Allowance		15,000	10,300	15,000
A01202	House Rent Allowance		1,211,000	1,420,900	1,211,000
A01203	Conveyance Allowance		1,136,000	1,425,800	1,136,000
A01207	Washing Allowance		14,000	7,500	14,000
A01208	Dress Allowance		14,000	7,500	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		657,000	766,500	657,000
A0121T	Adhoc Relief Allowance 2013		540,000	290,600	540,000
A01224	Entertainment Allowance		33,000	9,500	33,000
A0122C	Adhoc Relief Allowance - 2015		438,000	198,700	438,000
A0122M	Adhoc Relief Allowance 2016		1,734,000	1,106,300	1,734,000
A0122Y	Ad-hoc Relief Allowance 2017		2,114,000	1,443,100	2,241,000
A01238	Charge allowance		7,000	5,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,115,000	1,445,000	2,242,000
A01270	Other		<u>245,000</u>	<u>273,000</u>	<u>257,000</u>
001	Others		245,000	273,000	257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>		<u>177,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>
001	Leave Salary		53,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>544,000</u>	<u>759,000</u>	<u>682,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>337,000</u>	<u>351,000</u>	<u>305,000</u>
A03303	Electricity		<u>332,000</u>	<u>346,000</u>	<u>300,000</u>
001	Electricity		332,000	346,000	300,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>117,000</u>	<u>320,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>250,000</u>
001	Travelling Allowance		100,000	300,000	250,000
A03808	Conveyance Charges		<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		17,000	20,000	20,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>58,000</u>	<u>72,000</u>
A03901	Stationery		<u>30,000</u>	<u>32,000</u>	<u>35,000</u>
001	Stationery		30,000	32,000	35,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,479,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,479,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,479,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI			34,054,000	25,130,000	35,135,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,836,000</u>	<u>17,649,000</u>	<u>23,590,000</u>
A011	TOTAL PAY	41	41	<u>13,226,000</u>	<u>10,925,400</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>11,276,000</u>	<u>8,772,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>11,276,000</u>	<u>8,772,000</u>
P070	Principal (BPS-19)	1	1	1,118,000	1,139,000
A130	Assistant Professor (BPS-18)	4	4	2,108,000	2,188,000
L028	Lecturer (BPS-17)	18	18	6,781,000	7,071,000
L033	Librarian (BPS-17)	1	1	527,000	543,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	527,000	543,000
A057	Assistant (BPS-16)	1	1	215,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,950,000</u>	<u>2,153,400</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,950,000</u>	<u>2,153,400</u>
S035	Senior Clerk (BPS-14)	1	1	163,000	171,000
J013	Junior Clerk (BPS-11)	1	1	144,000	150,000
L001	Laboratory Assistant (BPS-07)	3	3	446,000	459,000
C057	Chowkidar (BPS-03)	2	2	239,000	244,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000	368,000
M010	Mali (BPS-03)	1	1	120,000	123,000
N005	Naib Qasid (BPS-03)	2	2	239,000	244,000
S162	Sweeper (BPS-03)	2	2	239,000	244,000
A012	TOTAL ALLOWANCES			<u>9,610,000</u>	<u>6,723,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,535,000</u>	<u>6,723,600</u>
A01202	House Rent Allowance			2,307,000	1,298,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,875,000	1,287,000	1,875,000
A01207	Washing Allowance		14,000	7,200	14,000
A01208	Dress Allowance		14,000	7,200	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		827,000	672,200	827,000
A0121T	Adhoc Relief Allowance 2013		337,000	157,400	337,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		283,000	108,500	283,000
A0122M	Adhoc Relief Allowance 2016		1,062,000	889,300	1,062,000
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,093,900	1,402,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,088,900	1,403,000
A01270	Other		<u>145,000</u>	<u>90,000</u>	<u>152,000</u>
001	Others		145,000	90,000	152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>		<u>177,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>
001	Leave Salary		53,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>235,000</u>	<u>296,000</u>	<u>297,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>62,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		62,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>63,000</u>	<u>65,000</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Travelling Allowance		55,000	55,000	55,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	10,000	10,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>86,000</u>	<u>87,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
			25,091,000	17,975,000	25,917,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,784,000</u>	<u>17,801,000</u>	<u>23,532,000</u>
A011	TOTAL PAY	43	43	<u>12,729,000</u>	<u>13,223,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,536,000</u>	<u>10,970,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,536,000</u>	<u>10,970,000</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	18	18	6,884,000	7,174,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,193,000</u>	<u>2,253,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,193,000</u>	<u>2,253,000</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
D112	Driver (BPS-06)	1	1	132,000	136,000
C057	Chowkidar (BPS-03)	2	2	237,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	118,000	121,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000
T049	Tubewell Operator (BPS-03)	1	1	118,000	121,000
A012	TOTAL ALLOWANCES			<u>10,055,000</u>	<u>6,788,900</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,055,000</u>	<u>6,788,900</u>	<u>10,209,000</u>
A01202	House Rent Allowance		2,927,000	1,298,300	2,927,000
A01203	Conveyance Allowance		1,886,000	1,289,900	1,886,000
A01207	Washing Allowance		9,000	1,800	9,000
A01208	Dress Allowance		9,000	1,800	9,000
A0120D	Integrated Allowance		11,000		11,000
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		910,000	596,500	910,000
A0121T	Adhoc Relief Allowance 2013		410,000	180,500	410,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		206,000	122,000	206,000
A0122M	Adhoc Relief Allowance 2016		1,107,000	916,100	1,107,000
A0122Y	Ad-hoc Relief Allowance 2017		1,273,000	1,179,000	1,350,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,274,000	1,129,800	1,350,000
A01270	Other		<u>20,000</u>	<u>30,000</u>	<u>21,000</u>
001	Others		20,000	30,000	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES		<u>540,000</u>	<u>428,000</u>	<u>442,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>32,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		45,000	27,000	30,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A03304	Hot and Cold Weather Charges		5,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance		75,000	75,000	75,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>71,000</u>	<u>82,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03907	Advertising & Publicity		<u>90,000</u>		<u>10,000</u>
001	Advertising and Publicity		90,000		10,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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			24,349,000	18,259,000	25,004,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4334 Govt. Girls Degree College Kotha Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,389,000</u>	<u>6,268,000</u>	<u>23,126,000</u>
A011 TOTAL PAY	41	41	<u>12,480,000</u>	<u>3,962,000</u>	<u>12,967,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>10,536,000</u>	<u>3,500,000</u>	<u>10,970,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>10,536,000</u>	<u>3,500,000</u>	<u>10,970,000</u>
P070 Principal (BPS-19)	1	1	732,000		753,000
A130 Assistant Professor (BPS-18)	4	4	1,917,000		1,997,000
L028 Lecturer (BPS-17)	18	18	6,884,000		7,174,000
L033 Librarian (BPS-17)	1	1	382,000		398,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000		398,000
A057 Assistant (BPS-16)	1	1	239,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,944,000</u>	<u>462,000</u>	<u>1,997,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,944,000</u>	<u>462,000</u>	<u>1,997,000</u>
S035 Senior Clerk (BPS-14)	1	1	191,000		199,000
J013 Junior Clerk (BPS-11)	1	1	157,000		163,000
L001 Laboratory Assistant (BPS-07)	3	3	411,000		424,000
C057 Chowkidar (BPS-03)	2	2	237,000		242,000
L002 Laboratory Attendant (BPS-03)	3	3	355,000		363,000
M010 Mali (BPS-03)	1	1	119,000		122,000
N005 Naib Qasid (BPS-03)	2	2	237,000		242,000
S162 Sweeper (BPS-03)	2	2	237,000		242,000
A012 TOTAL ALLOWANCES			<u>9,909,000</u>	<u>2,306,000</u>	<u>10,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,909,000</u>	<u>2,306,000</u>	<u>10,059,000</u>
A01202 House Rent Allowance			2,909,000	500,000	2,909,000
A01203 Conveyance Allowance			1,863,000	320,000	1,863,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		11,000	3,000	11,000
A01217	Medical Allowance		892,000	240,000	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	83,000	406,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	56,000	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	300,000	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,248,000	396,000	1,323,000
A01238	Charge allowance		7,000	6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,249,000	396,000	1,324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES		<u>283,000</u>	<u>46,000</u>	<u>243,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>6,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		3,000	1,000	3,000
A03202	Telephone and Trunk Call		50,000	5,000	50,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>25,000</u>	<u>90,000</u>
A03303	Electricity		<u>100,000</u>	<u>25,000</u>	<u>90,000</u>
001	Electricity		100,000	25,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>5,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>5,000</u>	<u>50,000</u>
001	Travelling Allowance		80,000	5,000	50,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>5,000</u>	<u>25,000</u>
001	Stationery		30,000	5,000	25,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03970	Others		<u>20,000</u>	<u>5,000</u>	<u>25,000</u>
001	Others		20,000	5,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION				
			<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>20,000</u>	<u>2,000</u>	<u>12,000</u>
A132	TOTAL FURNITURE AND FIXTURE				
			<u>20,000</u>	<u>2,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		20,000	2,000	12,000
Govt. Girls Degree College Kotha Swabi			23,692,000	6,316,000	24,381,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>89,186,000</u>	<u>62,714,000</u>	<u>91,344,000</u>
A011	TOTAL PAY		<u>58,374,000</u>	<u>39,442,800</u>	<u>59,524,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48,645,000</u>	<u>32,737,200</u>	<u>49,662,000</u>
A01101	Total Basic Pay Of Officer		<u>48,587,000</u>	<u>32,705,600</u>	<u>49,601,000</u>
P070	Principal	(BPS-20)	1	1	2,258,000
P082	Professor	(BPS-20)	1	1	2,256,000
A160	Associate Professor	(BPS-19)	9	9	7,115,000
A130	Assistant Professor	(BPS-18)	18	18	12,089,000
L033	Librarian	(BPS-18)	1	1	1,214,000
L028	Lecturer	(BPS-17)	20	20	20,804,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	734,000
S166	Superintendent	(BPS-17)	1	1	916,000
A057	Assistant	(BPS-16)	1	1	692,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	509,000
A01102	Personal pay		58,000	31,600	61,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,729,000</u>	<u>6,705,600</u>	<u>9,862,000</u>
A01151	Total Basic Pay Other Staff		<u>9,703,000</u>	<u>6,705,600</u>	<u>9,834,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	771,000
S035	Senior Clerk	(BPS-14)	1	1	534,000
J013	Junior Clerk	(BPS-11)	1	1	268,000
H062	Hostel Superintendent	(BPS-09)	1	1	276,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	765,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,026,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
D112	Driver	(BPS-06)	2	2	645,000	653,000	
B013	Bearer	(BPS-03)	1	1	246,000	249,000	
C002	Caller	(BPS-03)	2	2	737,000	742,000	
C057	Chowkidar	(BPS-03)	4	4	874,000	885,000	
C095	Cook	(BPS-03)	1	1	296,000	299,000	
L002	Laboratory Attendant	(BPS-03)	11	11	2,260,000	2,290,000	
M010	Mali	(BPS-03)	1	1	267,000	270,000	
N005	Naib Qasid	(BPS-03)	2	2	269,000	274,000	
S162	Sweeper	(BPS-03)	2	2	469,000	474,000	
A01152	Personal pay				26,000	28,000	
A012	TOTAL ALLOWANCES				<u>30,812,000</u>	<u>23,271,200</u>	<u>31,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,690,000</u>	<u>23,271,200</u>	<u>31,596,000</u>
A01201	Senior Post Allowance				30,000	26,000	30,000
A01202	House Rent Allowance				4,065,000	3,852,000	4,065,000
A01203	Conveyance Allowance				3,075,000	3,065,200	3,075,000
A01207	Washing Allowance				36,000	14,400	36,000
A01208	Dress Allowance				32,000	12,600	32,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01217	Medical Allowance				3,070,000	2,059,200	3,070,000
A0121T	Adhoc Relief Allowance 2013				1,429,000	808,600	1,429,000
A01224	Entertainment Allowance				71,000	61,600	71,000
A0122C	Adhoc Relief Allowance - 2015				963,000	548,500	963,000
A0122M	Adhoc Relief Allowance 2016				4,590,000	3,107,600	4,590,000
A0122Y	Ad-hoc Relief Allowance 2017				5,829,000	3,941,100	6,179,000
A01233	Unattractive Area Allowance				<u>1,650,000</u>	<u>1,605,000</u>	<u>1,650,000</u>
001	Unattractive Area Allowance				1,650,000	1,605,000	1,650,000
A01238	Charge allowance				7,000	12,300	7,000
A0123G	Ad-hoc Relief Allowance-2018				5,832,000	3,941,100	6,182,000
A01270	Other					<u>205,200</u>	<u>206,000</u>
001	Others					205,200	206,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>		<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,430,000</u>	<u>2,039,000</u>	<u>1,878,000</u>
A032	TOTAL COMMUNICATIONS		<u>98,000</u>	<u>108,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		8,000	8,000	10,000
A03202	Telephone and Trunk Call		90,000	100,000	100,000
A033	TOTAL UTILITIES		<u>1,114,000</u>	<u>1,276,000</u>	<u>1,200,000</u>
A03303	Electricity		<u>350,000</u>	<u>426,000</u>	<u>400,000</u>
001	Electricity		350,000	426,000	400,000
A03304	Hot and Cold Weather Charges		764,000	850,000	800,000
A036	TOTAL MOTOR VEHICLES			<u>34,000</u>	
A03603	Registration			34,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>117,000</u>	<u>506,000</u>	<u>456,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>500,000</u>	<u>450,000</u>
001	Travelling Allowance		112,000	500,000	450,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	6,000	6,000
A039	TOTAL GENERAL		<u>101,000</u>	<u>115,000</u>	<u>112,000</u>
A03901	Stationery		<u>46,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		46,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Advertising and Publicity			20,000	20,000
A03970	Others		<u>50,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others		50,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,132,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,132,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,132,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	800,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Government Girls College Saidu Sharif Swat			92,656,000	66,725,000	95,262,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4071	Government Degree College Mingora Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,381,000</u>	<u>34,980,000</u>	<u>51,520,000</u>	
A011	TOTAL PAY	51	51	<u>32,980,000</u>	<u>22,224,200</u>	<u>33,614,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>28,513,000</u>	<u>18,838,700</u>	<u>29,072,000</u>
A01101	Total Basic Pay Of Officer	31	31	<u>28,513,000</u>	<u>18,787,000</u>	<u>29,072,000</u>
P070	Principal (BPS-20)	1	1	2,858,000		2,890,000
A160	Associate Professor (BPS-19)	4	4	5,310,000		5,395,000
A130	Assistant Professor (BPS-18)	7	7	9,015,000		9,156,000
L028	Lecturer (BPS-17)	16	16	9,340,000		9,598,000
L033	Librarian (BPS-17)	1	1	974,000		990,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	549,000		565,000
A057	Assistant (BPS-16)	1	1	467,000		478,000
A01102	Personal pay				51,700	
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,467,000</u>	<u>3,385,500</u>	<u>4,542,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>4,467,000</u>	<u>3,385,500</u>	<u>4,542,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	392,000		400,000
S035	Senior Clerk (BPS-14)	1	1	458,000		466,000
J013	Junior Clerk (BPS-11)	1	1	274,000		280,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	389,000		394,000
L001	Laboratory Assistant (BPS-07)	2	2	778,000		787,000
D112	Driver (BPS-06)	1	1	132,000		136,000
B006	Behishtti (BPS-03)	1	1	189,000		192,000
C057	Chowkidar (BPS-03)	2	2	261,000		266,000
L002	Laboratory Attendant (BPS-03)	4	4	707,000		718,000
L035	Library Attendant (BPS-03)	1	1	189,000		192,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4071	Government Degree College Mingora Swat					
M010	Mali	(BPS-03)	1	1	108,000	111,000
N005	Naib Qasid	(BPS-03)	2	2	295,000	300,000
S162	Sweeper	(BPS-03)	2	2	295,000	300,000
A012	TOTAL ALLOWANCES		<u>17,401,000</u>			<u>17,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,279,000</u>			<u>17,682,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000	15,000
A01202	House Rent Allowance		2,237,000	1,717,600	2,237,000	2,237,000
A01203	Conveyance Allowance		1,939,000	1,749,900	1,939,000	1,939,000
A01207	Washing Allowance		18,000	10,100	18,000	18,000
A01208	Dress Allowance		18,000	9,000	18,000	18,000
A0120D	Integrated Allowance		11,000	10,800	11,000	11,000
A01216	Qualification Allowance		90,000	243,300	90,000	90,000
A01217	Medical Allowance		1,299,000	1,150,000	1,299,000	1,299,000
A0121T	Adhoc Relief Allowance 2013		733,000	449,300	733,000	733,000
A01224	Entertainment Allowance		33,000	31,200	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015		578,000	305,000	578,000	578,000
A0122M	Adhoc Relief Allowance 2016		2,787,000	1,751,200	2,787,000	2,787,000
A0122Y	Ad-hoc Relief Allowance 2017		3,297,000	2,222,500	3,495,000	3,495,000
A01233	Unattractive Area Allowance		<u>780,000</u>	<u>771,800</u>	<u>780,000</u>	<u>780,000</u>
001	Unattractive Area Allowance		780,000	771,800	780,000	780,000
A01238	Charge allowance		7,000	7,200	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		3,300,000	2,222,500	3,498,000	3,498,000
A01270	Other		<u>137,000</u>	<u>80,000</u>	<u>144,000</u>	<u>144,000</u>
001	Others		137,000	80,000	144,000	144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>9,400</u>
A01274	Medical Charges		<u>22,000</u>	<u>9,400</u>	<u>124,000</u>	<u>124,000</u>
001	Medical Charges		22,000	9,400	124,000	124,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>	<u>100,000</u>
001	Leave Salary		100,000		100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,121,000</u>			<u>982,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>797,000</u>	<u>800,000</u>	<u>700,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001	Electricity		350,000	350,000	300,000
A03304	Hot and Cold Weather Charges		447,000	450,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>214,000</u>	<u>160,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03806	Transportation of Goods		<u>58,000</u>		
001	Transportation of Goods		58,000		
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		6,000	10,000	10,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>50,000</u>	<u>57,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery		20,000	20,000	25,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		20,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,179,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,179,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,179,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
Government Degree College Mingora Swat			53,502,000	38,234,000	55,502,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4429	Government Girls Degree College Barikot Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,837,000</u>	<u>21,783,000</u>	<u>36,715,000</u>	
A011	TOTAL PAY		<u>23,161,000</u>	<u>13,551,700</u>	<u>23,659,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>20,606,000</u>	<u>11,069,200</u>	<u>21,043,000</u>	
A01101	Total Basic Pay Of Officer		<u>20,606,000</u>	<u>11,069,200</u>	<u>21,043,000</u>	
P070	Principal	(BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor	(BPS-19)	3	3	3,933,000	3,997,000
A130	Assistant Professor	(BPS-18)	5	5	5,498,000	5,598,000
L033	Librarian	(BPS-18)	1	1	494,000	514,000
L028	Lecturer	(BPS-17)	12	12	8,315,000	8,509,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	465,000	481,000
A057	Assistant	(BPS-16)	1	1	243,000	254,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,555,000</u>	<u>2,482,500</u>	<u>2,616,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,555,000</u>	<u>2,482,500</u>	<u>2,616,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	168,000	176,000
S035	Senior Clerk	(BPS-14)	1	1	441,000	449,000
J013	Junior Clerk	(BPS-11)	1	1	154,000	160,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	165,000	170,000
L001	Laboratory Assistant	(BPS-07)	1	1	160,000	164,000
D112	Driver	(BPS-06)	1	1	130,000	134,000
C057	Chowkidar	(BPS-03)	2	2	277,000	282,000
L002	Laboratory Attendant	(BPS-03)	3	3	416,000	424,000
M010	Mali	(BPS-03)	1	1	140,000	143,000
N005	Naib Qasid	(BPS-03)	2	2	247,000	252,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
S162	Sweeper	(BPS-03)	2	2	257,000	262,000	
A012	TOTAL ALLOWANCES		<u>12,676,000</u>			<u>8,231,300</u>	<u>13,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,601,000</u>			<u>8,231,300</u>	<u>12,879,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,585,000	1,316,300	
A01203	Conveyance Allowance				1,730,000	1,238,000	
A01207	Washing Allowance				16,000	10,500	
A01208	Dress Allowance				14,000	8,700	
A0120D	Integrated Allowance				11,000	10,800	
A01217	Medical Allowance				689,000	770,400	
A0121T	Adhoc Relief Allowance 2013				530,000	229,000	
A01224	Entertainment Allowance				26,000	14,500	
A0122C	Adhoc Relief Allowance - 2015				492,000	185,600	
A0122M	Adhoc Relief Allowance 2016				1,889,000	1,091,500	
A0122Y	Ad-hoc Relief Allowance 2017				2,316,000	1,358,400	
A01233	Unattractive Area Allowance				<u>964,000</u>	<u>620,000</u>	
001	Unattractive Area Allowance				964,000	620,000	
A01238	Charge allowance				7,000	7,200	
A0123G	Ad-hoc Relief Allowance-2018				2,317,000	1,355,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>			<u>177,000</u>	
A01274	Medical Charges				<u>22,000</u>	<u>124,000</u>	
001	Medical Charges				22,000	124,000	
A01278	Leave Salary				<u>53,000</u>	<u>53,000</u>	
001	Leave Salary				53,000	53,000	
A03	TOTAL OPERATING EXPENSES		<u>629,000</u>			<u>686,000</u>	<u>662,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>			<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph				5,000	5,000	
A03202	Telephone and Trunk Call				35,000	40,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>460,000</u>	<u>475,000</u>	<u>460,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		310,000	325,000	310,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>120,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>120,000</u>	<u>100,000</u>
001	Travelling Allowance		90,000	120,000	100,000
A039	TOTAL GENERAL		<u>39,000</u>	<u>46,000</u>	<u>57,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery		25,000	25,000	30,000
A03905	Newspapers Periodicals and Books		4,000	6,000	7,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>10,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>10,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001	Machinery and Equipment		6,000	6,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,000	6,000	10,000
Government Girls Degree College Barikot Swat			38,478,000	22,481,000	38,407,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>59,327,000</u>	<u>44,376,000</u>	<u>60,767,000</u>
A011	TOTAL PAY		<u>39,583,000</u>	<u>27,506,000</u>	<u>40,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35,304,000</u>	<u>23,705,800</u>	<u>36,070,000</u>
A01101	Total Basic Pay Of Officer		<u>35,304,000</u>	<u>23,566,000</u>	<u>36,070,000</u>
P070	Principal	(BPS-20)	1	1	1,658,000
A160	Associate Professor	(BPS-19)	6	6	8,073,000
A130	Assistant Professor	(BPS-18)	12	12	10,837,000
L028	Lecturer	(BPS-17)	20	20	13,264,000
L033	Librarian	(BPS-17)	1	1	609,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	411,000
A057	Assistant	(BPS-16)	1	1	452,000
A01102	Personal pay			139,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,279,000</u>	<u>3,800,200</u>	<u>4,358,000</u>
A01151	Total Basic Pay Other Staff		<u>4,279,000</u>	<u>3,800,200</u>	<u>4,358,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	270,000
S035	Senior Clerk	(BPS-14)	1	1	690,000
J013	Junior Clerk	(BPS-11)	2	2	462,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	267,000
L001	Laboratory Assistant	(BPS-07)	1	1	266,000
D112	Driver	(BPS-06)	1	1	132,000
B013	Bearer	(BPS-03)	1	1	122,000
C057	Chowkidar	(BPS-03)	2	2	393,000
L002	Laboratory Attendant	(BPS-03)	3	3	528,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
M010	Mali	(BPS-03)	1	1	136,000	139,000
N005	Naib Qasid	(BPS-03)	4	4	514,000	525,000
S162	Sweeper	(BPS-03)	2	2	257,000	262,000
T049	Tubewell Operator	(BPS-03)	1	1	242,000	245,000
A012	TOTAL ALLOWANCES		19,744,000	16,870,000	20,339,000	
A012-1	TOTAL REGULAR ALLOWANCES		19,617,000	16,850,000	20,110,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		2,028,000	2,606,300	2,028,000	
A01203	Conveyance Allowance		1,950,000	2,385,600	1,950,000	
A01207	Washing Allowance		14,000	10,800	14,000	
A01208	Dress Allowance		14,000	9,000	14,000	
A0120D	Integrated Allowance		22,000	21,600	22,000	
A01217	Medical Allowance		1,655,000	1,421,700	1,655,000	
A0121T	Adhoc Relief Allowance 2013		823,000	537,600	823,000	
A01224	Entertainment Allowance		46,000	39,300	46,000	
A01226	Computer Allowance			11,400		
A0122C	Adhoc Relief Allowance - 2015		678,000	367,000	678,000	
A0122M	Adhoc Relief Allowance 2016		3,218,000	2,148,800	3,218,000	
A0122N	Special Conveyance Allowance to Disabled Employees		19,000	12,000	19,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,958,000	2,749,900	4,195,000	
A01233	Unattractive Area Allowance		840,000	1,074,100	840,000	
001	Unattractive Area Allowance		840,000	1,074,100	840,000	
A01238	Charge allowance		7,000	7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018		3,958,000	2,748,300	4,195,000	
A01270	Other		372,000	684,400	391,000	
001	Others		372,000	684,400	391,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		127,000	20,000	229,000	
A01274	Medical Charges		22,000	20,000	124,000	
001	Medical Charges		22,000	20,000	124,000	
A01278	Leave Salary		105,000		105,000	
001	Leave Salary		105,000		105,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>807,000</u>	<u>1,071,000</u>	<u>982,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>78,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	73,000	70,000
A033	TOTAL UTILITIES		<u>565,000</u>	<u>711,000</u>	<u>610,000</u>
A03303	Electricity		<u>110,000</u>	<u>161,000</u>	<u>110,000</u>
001	Electricity		110,000	161,000	110,000
A03304	Hot and Cold Weather Charges		455,000	550,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>225,000</u>	<u>225,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	200,000	200,000
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		15,000	25,000	25,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>57,000</u>	<u>72,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery		15,000	20,000	30,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Advertising and Publicity		10,000	15,000	15,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Others		12,000	12,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,315,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,315,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,315,000	1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	5,000	10,000
Government Degree College (Male) Kabal Swat			62,144,000	46,772,000	63,769,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,941,000</u>	<u>20,508,000</u>	<u>31,836,000</u>
A011	TOTAL PAY	42	42	<u>19,054,000</u>	<u>12,648,600</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>16,451,000</u>	<u>10,156,700</u>
A01101	Total Basic Pay Of Officer	26	26	<u>16,451,000</u>	<u>10,156,700</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	5	5	2,692,000	2,799,000
A130	Assistant Professor (BPS-18)	9	9	5,422,000	5,603,000
L028	Lecturer (BPS-17)	8	8	5,337,000	5,466,000
L033	Librarian (BPS-17)	1	1	410,000	426,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	465,000	481,000
A057	Assistant (BPS-16)	1	1	467,000	478,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,603,000</u>	<u>2,491,900</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,603,000</u>	<u>2,491,900</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	150,000	158,000
S035	Senior Clerk (BPS-14)	1	1	402,000	410,000
J013	Junior Clerk (BPS-11)	1	1	262,000	268,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	147,000	152,000
L001	Laboratory Assistant (BPS-07)	1	1	147,000	151,000
D112	Driver (BPS-06)	1	1	128,000	132,000
C057	Chowkidar (BPS-03)	2	2	277,000	282,000
L002	Laboratory Attendant (BPS-03)	3	3	416,000	424,000
M010	Mali (BPS-03)	1	1	140,000	143,000
N005	Naib Qasid (BPS-03)	2	2	257,000	262,000
S162	Sweeper (BPS-03)	2	2	277,000	282,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>11,887,000</u>	<u>7,859,400</u>	<u>12,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,760,000</u>	<u>7,747,700</u>	<u>12,000,000</u>
A01201	Senior Post Allowance		15,000		15,000
A01202	House Rent Allowance		1,925,000	1,272,000	1,925,000
A01203	Conveyance Allowance		1,812,000	1,227,300	1,812,000
A01207	Washing Allowance		13,000	10,800	13,000
A01208	Dress Allowance		13,000	9,000	13,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01216	Qualification Allowance			17,500	
A01217	Medical Allowance		854,000	684,600	854,000
A0121T	Adhoc Relief Allowance 2013		489,000	251,400	489,000
A01224	Entertainment Allowance		39,000	15,500	39,000
A0122C	Adhoc Relief Allowance - 2015		411,000	173,300	411,000
A0122M	Adhoc Relief Allowance 2016		1,542,000	975,600	1,542,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	12,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		1,905,000	1,259,800	2,019,000
A01233	Unattractive Area Allowance		<u>804,000</u>	<u>561,900</u>	<u>804,000</u>
001	Unattractive Area Allowance		804,000	561,900	804,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,908,000	1,259,000	2,022,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>111,700</u>	<u>229,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>105,000</u>	<u>111,700</u>	<u>105,000</u>
001	Leave Salary		105,000	111,700	105,000
A03	TOTAL OPERATING EXPENSES		<u>729,000</u>	<u>707,000</u>	<u>654,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>65,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call		20,000	60,000	50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>609,000</u>	<u>497,000</u>	<u>447,000</u>
A03303	Electricity		<u>250,000</u>	<u>147,000</u>	<u>147,000</u>
001	Electricity		250,000	147,000	147,000
A03304	Hot and Cold Weather Charges		359,000	350,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>65,000</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A03808	Conveyance Charges		<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		15,000	5,000	5,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>80,000</u>	<u>87,000</u>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		10,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,000		7,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		10,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			40,000	40,000
Government Girls College Kanjo Swat			33,670,000	21,295,000	34,570,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>217,660,000</u>	<u>171,494,000</u>	<u>222,451,000</u>
A011	TOTAL PAY	<u>246</u>	<u>246</u>	<u>138,160,000</u>	<u>141,137,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>138</u>	<u>138</u>	<u>113,895,000</u>	<u>116,476,000</u>
A01101	Total Basic Pay Of Officer	<u>138</u>	<u>138</u>	<u>113,737,000</u>	<u>116,309,000</u>
P070	Principal (BPS-20)	1	1	1,656,000	1,688,000
P082	Professor (BPS-20)	5	5	8,283,000	8,441,000
A160	Associate Professor (BPS-19)	20	20	21,344,000	21,771,000
A130	Assistant Professor (BPS-18)	42	42	39,952,000	40,796,000
L028	Lecturer (BPS-17)	63	63	37,729,000	38,743,000
L033	Librarian (BPS-17)	1	1	959,000	975,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,070,000	1,102,000
S166	Superintendent (BPS-17)	1	1	557,000	573,000
A057	Assistant (BPS-16)	1	1	1,571,000	1,582,000
D015	Demonstrator (BPS-16)	1	1	275,000	286,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	341,000	352,000
A01102	Personal pay			158,000	340,900
A011-2	TOTAL PAY OF OTHER STAFF	<u>108</u>	<u>108</u>	<u>24,265,000</u>	<u>24,661,000</u>
A01151	Total Basic Pay Other Staff	<u>108</u>	<u>108</u>	<u>24,154,000</u>	<u>24,543,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,013,000	1,038,000
S035	Senior Clerk (BPS-14)	5	5	1,860,000	1,901,000
J013	Junior Clerk (BPS-11)	5	5	1,160,000	1,191,000
P066	Press Manager (BPS-11)	1	1	268,000	274,000
P022	Pesh Imam (BPS-09)	1	1	228,000	233,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat					
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,004,000	1,019,000
H065	House Keeper	(BPS-07)	1	1	191,000	195,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,335,000	1,352,000
L036	Library Clerk	(BPS-07)	2	2	306,000	315,000
S127	Store Keeper	(BPS-07)	4	4	761,000	778,000
D112	Driver	(BPS-06)	1	1	347,000	351,000
P065	Press Man	(BPS-05)	1	1	347,000	351,000
B013	Bearer	(BPS-03)	10	10	1,723,000	1,750,000
C057	Chowkidar	(BPS-03)	9	9	1,582,000	1,607,000
C095	Cook	(BPS-03)	4	4	822,000	833,000
G004	Gasman	(BPS-03)	2	2	345,000	350,000
L002	Laboratory Attendant	(BPS-03)	12	12	2,337,000	2,370,000
M010	Mali	(BPS-03)	9	9	2,002,000	2,027,000
N005	Naib Qasid	(BPS-03)	25	25	5,528,000	5,596,000
S162	Sweeper	(BPS-03)	5	5	795,000	809,000
W018	Well Incharge	(BPS-03)	1	1	200,000	203,000
A01152	Personal pay				111,000	118,000
A012	TOTAL ALLOWANCES				79,500,000	63,438,100
A012-1	TOTAL REGULAR ALLOWANCES				77,378,000	62,755,200
A01201	Senior Post Allowance				90,000	86,300
A01202	House Rent Allowance				12,676,000	8,445,900
A01203	Conveyance Allowance				8,207,000	8,517,900
A01207	Washing Allowance				69,000	41,500
A01208	Dress Allowance				63,000	37,800
A0120D	Integrated Allowance				135,000	129,600
A01216	Qualification Allowance				360,000	630,500
A01217	Medical Allowance				5,422,000	5,631,100
A0121T	Adhoc Relief Allowance 2013				3,586,000	2,290,500

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A01224	Entertainment Allowance		171,000	161,000	171,000
A0122C	Adhoc Relief Allowance - 2015		2,978,000	1,530,400	2,978,000
A0122M	Adhoc Relief Allowance 2016		11,269,000	8,537,300	11,269,000
A0122Y	Ad-hoc Relief Allowance 2017		13,790,000	10,929,100	14,618,000
A01233	Unattractive Area Allowance		<u>3,936,000</u>	<u>3,807,100</u>	<u>3,936,000</u>
001	Unattractive Area Allowance		3,936,000	3,807,100	3,936,000
A01238	Charge allowance		7,000	5,400	7,000
A0123G	Ad-hoc Relief Allowance-2018		13,791,000	10,883,300	14,634,000
A01267	Warden/ Boarding House Allowance		1,000		1,000
A01270	Other		<u>827,000</u>	<u>1,090,500</u>	<u>868,000</u>
001	Others		827,000	1,090,500	868,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,122,000</u>	<u>682,900</u>	<u>2,224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>2,100,000</u>	<u>682,900</u>	<u>2,100,000</u>
001	Leave Salary		2,100,000	682,900	2,100,000
A03	TOTAL OPERATING EXPENSES		<u>3,698,000</u>	<u>4,578,000</u>	<u>4,195,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>470,000</u>	<u>270,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		100,000	450,000	250,000
A033	TOTAL UTILITIES		<u>3,000,000</u>	<u>3,200,000</u>	<u>3,100,000</u>
A03303	Electricity		<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
001	Electricity		800,000	900,000	900,000
A03304	Hot and Cold Weather Charges		2,200,000	2,300,000	2,200,000
A036	TOTAL MOTOR VEHICLES			<u>38,000</u>	
A03603	Registration			38,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		370,000	535,000	485,000
A03805	Travelling Allowance		350,000	500,000	450,000
001	Travelling Allowance		350,000	500,000	450,000
A03808	Conveyance Charges		20,000	35,000	35,000
001	Conveyance Charges		20,000	35,000	35,000
A039	TOTAL GENERAL		208,000	335,000	340,000
A03901	Stationery		60,000	60,000	60,000
001	Stationery		60,000	60,000	60,000
A03902	Printing and Publication		5,000	5,000	5,000
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		15,000	25,000	25,000
A03907	Advertising & Publicity		83,000	200,000	200,000
001	Advertising and Publicity		83,000	200,000	200,000
A03970	Others		35,000	35,000	40,000
001	Others		35,000	35,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000	5,917,000	3,000,000
A041	TOTAL PENSION		1,000,000	5,917,000	3,000,000
A04114	Superannuation Encashment of L.P.R		1,000,000	5,917,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000,000	900,000	1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000	900,000	1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000	900,000	1,000,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	900,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	60,000	40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	15,000
A13101	Machinery and Equipment		10,000	10,000	15,000
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	50,000	25,000
A13201	Furniture and Fixture		10,000	50,000	25,000
Government Post Graduate Jehanzeb College Saidu Sharif Swat			223,378,000	182,949,000	230,686,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4457	Government Degree College Matta Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>92,176,000</u>	<u>71,412,000</u>	<u>94,467,000</u>	
A011	TOTAL PAY	116	116	<u>58,041,000</u>	<u>44,744,800</u>	<u>59,507,000</u>
A011-1	TOTAL PAY OF OFFICERS	69	69	<u>48,090,000</u>	<u>36,258,700</u>	<u>49,376,000</u>
A01101	Total Basic Pay Of Officer	69	69	<u>48,005,000</u>	<u>36,258,700</u>	<u>49,286,000</u>
P070	Principal (BPS-20)	1	1	1,656,000		1,688,000
P082	Professor (BPS-20)	2	2	3,315,000		3,378,000
A160	Associate Professor (BPS-19)	11	11	11,024,000		11,259,000
A130	Assistant Professor (BPS-18)	19	19	12,937,000		13,319,000
L028	Lecturer (BPS-17)	31	31	16,499,000		16,998,000
L033	Librarian (BPS-17)	1	1	491,000		507,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	718,000		734,000
S166	Superintendent (BPS-17)	1	1	620,000		636,000
A057	Assistant (BPS-16)	1	1	467,000		478,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	278,000		289,000
A01102	Personal pay			85,000		90,000
A011-2	TOTAL PAY OF OTHER STAFF	47	47	<u>9,951,000</u>	<u>8,486,100</u>	<u>10,131,000</u>
A01151	Total Basic Pay Other Staff	47	47	<u>9,905,000</u>	<u>8,458,400</u>	<u>10,082,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	823,000		848,000
S035	Senior Clerk (BPS-14)	2	2	694,000		710,000
J013	Junior Clerk (BPS-11)	2	2	574,000		586,000
P022	Pesh Imam (BPS-09)	1	1	184,000		189,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	813,000		828,000
L001	Laboratory Assistant (BPS-07)	4	4	1,079,000		1,096,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4457	Government Degree College Matta Swat						
B006	Behishti	(BPS-03)	2	2	299,000	304,000	
B013	Bearer	(BPS-03)	1	1	220,000	223,000	
C057	Chowkidar	(BPS-03)	4	4	566,000	577,000	
C095	Cook	(BPS-03)	1	1	228,000	231,000	
L002	Laboratory Attendant	(BPS-03)	13	13	2,435,000	2,470,000	
M010	Mali	(BPS-03)	2	2	457,000	462,000	
N005	Naib Qasid	(BPS-03)	4	4	834,000	845,000	
S162	Sweeper	(BPS-03)	4	4	517,000	528,000	
T049	Tubewell Operator	(BPS-03)	1	1	182,000	185,000	
A01152	Personal pay				46,000	27,700	49,000
A012	TOTAL ALLOWANCES		<u>34,135,000</u>			<u>26,667,200</u>	<u>34,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>34,013,000</u>			<u>26,482,700</u>	<u>34,736,000</u>
A01201	Senior Post Allowance				45,000	33,700	45,000
A01202	House Rent Allowance				5,015,000	4,151,300	5,015,000
A01203	Conveyance Allowance				4,199,000	3,532,700	4,199,000
A01207	Washing Allowance				11,000	21,600	11,000
A01208	Dress Allowance				11,000	21,600	11,000
A0120D	Integrated Allowance				11,000	21,600	11,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				2,640,000	2,314,500	2,640,000
A0121T	Adhoc Relief Allowance 2013				2,155,000	938,400	2,155,000
A0121Z	Adhoc Relief Allowance-2014					5,200	
A01224	Entertainment Allowance				92,000	65,800	92,000
A0122C	Adhoc Relief Allowance - 2015				1,492,000	639,300	1,492,000
A0122M	Adhoc Relief Allowance 2016				4,608,000	3,473,000	4,608,000
A0122N	Special Conveyance Allowance to Disbalded Employees				11,000	12,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				5,791,000	4,474,300	6,138,000
A01233	Unattractive Area Allowance				<u>1,818,000</u>	<u>1,641,200</u>	<u>1,818,000</u>
001	Unattractive Area Allowance				1,818,000	1,641,200	1,818,000
A01238	Charge allowance				7,000	2,400	7,000
A0123G	Ad-hoc Relief Allowance-2018				5,790,000	4,449,900	6,137,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01267	Warden/ Boarding House Allowance		1,000	1,200	1,000
A01270	Other		<u>315,000</u>	<u>683,000</u>	<u>331,000</u>
001	Others		315,000	683,000	331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>184,500</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>100,000</u>	184,500	<u>100,000</u>
001	Leave Salary		100,000	184,500	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,465,000</u>	<u>2,535,000</u>	<u>2,350,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>160,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			10,000	10,000
A03202	Telephone and Trunk Call		90,000	150,000	120,000
A033	TOTAL UTILITIES		<u>1,010,000</u>	<u>1,770,000</u>	<u>1,650,000</u>
A03303	Electricity		<u>100,000</u>	<u>270,000</u>	<u>250,000</u>
001	Electricity		100,000	270,000	250,000
A03304	Hot and Cold Weather Charges		910,000	1,500,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>500,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>500,000</u>	<u>450,000</u>
001	Travelling Allowance		300,000	500,000	450,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>105,000</u>	<u>120,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Stationery		35,000	35,000	40,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		15,000	50,000	50,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		15,000	20,000	30,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>16,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		6,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,000	6,000	10,000
Government Degree College Matta Swat			95,653,000	73,963,000	98,842,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4459	Government Girls Degree College Khwaza Khela Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,499,000</u>	<u>19,813,000</u>	<u>31,344,000</u>	
A011	TOTAL PAY	46	46	<u>19,012,000</u>	<u>12,112,000</u>	<u>19,527,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,496,000</u>	<u>9,939,100</u>	<u>15,933,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>15,496,000</u>	<u>9,919,000</u>	<u>15,933,000</u>
P070	Principal (BPS-20)	1	1	1,658,000		1,690,000
A160	Associate Professor (BPS-19)	3	3	2,547,000		2,611,000
A130	Assistant Professor (BPS-18)	6	6	3,346,000		3,467,000
L028	Lecturer (BPS-17)	11	11	6,801,000		6,978,000
L033	Librarian (BPS-17)	1	1	465,000		481,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	436,000		452,000
A057	Assistant (BPS-16)	1	1	243,000		254,000
A01102	Personal pay				20,100	
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,516,000</u>	<u>2,172,900</u>	<u>3,594,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>3,516,000</u>	<u>2,172,900</u>	<u>3,594,000</u>
S035	Senior Clerk (BPS-14)	1	1	402,000		410,000
J013	Junior Clerk (BPS-11)	1	1	154,000		160,000
H062	Hostel Superintendent (BPS-09)	1	1	149,000		154,000
L001	Laboratory Assistant (BPS-07)	3	3	340,000		353,000
D112	Driver (BPS-06)	2	2	365,000		373,000
B013	Bearer (BPS-03)	1	1	122,000		125,000
C057	Chowkidar (BPS-03)	3	3	566,000		574,000
C095	Cook (BPS-03)	1	1	122,000		125,000
L002	Laboratory Attendant (BPS-03)	3	3	565,000		573,000
M010	Mali (BPS-03)	1	1	108,000		111,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
SW4459	Government Girls Degree College Khwaza Khela Swat								
N005	Naib Qasid	(BPS-03)	2	2	232,000	237,000			
S162	Sweeper	(BPS-03)	3	3	391,000	399,000			
A012	TOTAL ALLOWANCES		<u>11,487,000</u>			<u>7,701,000</u>		<u>11,817,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,412,000</u>			<u>7,506,400</u>		<u>11,640,000</u>	
A01201	Senior Post Allowance				15,000			15,000	
A01202	House Rent Allowance				1,841,000	1,271,600			1,841,000
A01203	Conveyance Allowance				1,865,000	1,125,700			1,865,000
A01207	Washing Allowance				18,000	16,200			18,000
A01208	Dress Allowance				18,000	16,200			18,000
A0120D	Integrated Allowance				11,000	10,800			11,000
A01217	Medical Allowance				857,000	704,700			857,000
A0121T	Adhoc Relief Allowance 2013				495,000	224,700			495,000
A01224	Entertainment Allowance				26,000	6,000			26,000
A0122C	Adhoc Relief Allowance - 2015				397,000	152,700			397,000
A0122M	Adhoc Relief Allowance 2016				1,531,000	951,700			1,531,000
A0122Y	Ad-hoc Relief Allowance 2017				1,901,000	1,227,000			2,015,000
A01233	Unattractive Area Allowance				<u>528,000</u>	<u>572,200</u>			<u>528,000</u>
001	Unattractive Area Allowance				528,000	572,200			528,000
A01238	Charge allowance				7,000	7,200			7,000
A0123G	Ad-hoc Relief Allowance-2018				1,902,000	1,219,700			2,016,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>			<u>194,600</u>		<u>177,000</u>	
A01274	Medical Charges				<u>22,000</u>			<u>124,000</u>	
001	Medical Charges				22,000			124,000	
A01278	Leave Salary				<u>53,000</u>	<u>194,600</u>			<u>53,000</u>
001	Leave Salary				53,000	194,600			53,000
A03	TOTAL OPERATING EXPENSES		<u>712,000</u>			<u>611,000</u>		<u>612,000</u>	
A032	TOTAL COMMUNICATIONS		<u>30,000</u>			<u>43,000</u>		<u>45,000</u>	
A03201	Postage and Telegraph				3,000	3,000			5,000
A03202	Telephone and Trunk Call				27,000	40,000			40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
A033	TOTAL UTILITIES		<u>500,000</u>	<u>473,000</u>	<u>450,000</u>
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		60,000	100,000	100,000
A03304	Hot and Cold Weather Charges		440,000	373,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>84,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>84,000</u>	<u>85,000</u>
001	Travelling Allowance		150,000	84,000	85,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>11,000</u>	<u>32,000</u>
A03901	Stationery		<u>17,000</u>	<u>6,000</u>	<u>17,000</u>
001	Stationery		17,000	6,000	17,000
A03970	Others		<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
001	Others		15,000	5,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		5,000	20,000	20,000
Government Girls Degree College Khwaza Khela Swat			33,216,000	20,444,000	33,976,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,373,000</u>	<u>27,215,000</u>	<u>35,294,000</u>
A011	TOTAL PAY	43	43	<u>21,522,000</u>	<u>16,887,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>17,857,000</u>	<u>14,171,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>17,857,000</u>	<u>14,171,000</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	4	4	4,819,000	4,904,000
A130	Assistant Professor (BPS-18)	8	8	3,482,000	3,643,000
L028	Lecturer (BPS-17)	11	11	6,488,000	6,665,000
L033	Librarian (BPS-17)	1	1	494,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	436,000	452,000
A057	Assistant (BPS-16)	1	1	480,000	491,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,665,000</u>	<u>2,716,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,665,000</u>	<u>2,716,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	284,000	292,000
S035	Senior Clerk (BPS-14)	1	1	414,000	422,000
J013	Junior Clerk (BPS-11)	1	1	289,000	295,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	281,000	286,000
L001	Laboratory Assistant (BPS-07)	1	1	280,000	284,000
D112	Driver (BPS-06)	1	1	132,000	136,000
C057	Chowkidar (BPS-03)	2	2	377,000	382,000
L002	Laboratory Attendant (BPS-03)	3	3	505,000	513,000
M010	Mali (BPS-03)	1	1	249,000	252,000
N005	Naib Qasid (BPS-03)	2	2	477,000	482,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
S162	Sweeper	(BPS-03)	2	2	377,000	382,000	
A012	TOTAL ALLOWANCES		<u>12,851,000</u>			<u>10,328,000</u>	<u>13,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,729,000</u>			<u>10,328,000</u>	<u>12,989,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,961,000	1,961,000	
A01203	Conveyance Allowance				1,563,000	1,563,000	
A01207	Washing Allowance				6,000	6,000	
A01208	Dress Allowance				6,000	6,000	
A0120D	Integrated Allowance				7,000	7,000	
A01216	Qualification Allowance				90,000	90,000	
A01217	Medical Allowance				1,136,000	1,136,000	
A0121T	Adhoc Relief Allowance 2013				561,000	561,000	
A01224	Entertainment Allowance				33,000	33,000	
A0122C	Adhoc Relief Allowance - 2015				433,000	433,000	
A0122M	Adhoc Relief Allowance 2016				1,738,000	1,738,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,152,000	2,281,000	
A01233	Unattractive Area Allowance				<u>816,000</u>	<u>816,000</u>	
001	Unattractive Area Allowance				816,000	816,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,153,000	2,282,000	
A01270	Other				<u>40,000</u>	<u>42,000</u>	
001	Others				40,000	42,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>224,000</u>	
A01274	Medical Charges				<u>22,000</u>	<u>124,000</u>	
001	Medical Charges				22,000	124,000	
A01278	Leave Salary				<u>100,000</u>	<u>100,000</u>	
001	Leave Salary				100,000	100,000	
A03	TOTAL OPERATING EXPENSES		<u>676,000</u>			<u>809,000</u>	<u>750,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		18,000	18,000	18,000
A033	TOTAL UTILITIES		<u>441,000</u>	<u>492,000</u>	<u>460,000</u>
A03303	Electricity		<u>76,000</u>	<u>92,000</u>	<u>90,000</u>
001	Electricity		76,000	92,000	90,000
A03304	Hot and Cold Weather Charges		365,000	400,000	370,000
A036	TOTAL MOTOR VEHICLES			<u>40,000</u>	
A03603	Registration			40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		170,000	200,000	200,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>54,000</u>	<u>67,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>35,000</u>
001	Stationery		25,000	30,000	35,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>12,000</u>	<u>14,000</u>	<u>25,000</u>
001	Others		12,000	14,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>27,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>12,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>12,000</u>	<u>15,000</u>
001	Machinery and Equipment		6,000	12,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Govt. Degree College Madyan District Swat			37,070,000	28,051,000	38,074,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,114,000</u>	<u>15,058,000</u>	<u>24,569,000</u>
A011	TOTAL PAY	41	41	<u>13,236,000</u>	<u>9,114,600</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>11,280,000</u>	<u>7,566,400</u>
A01101	Total Basic Pay Of Officer	26	26	<u>11,267,000</u>	<u>7,566,400</u>
P070	Principal (BPS-19)	1	1	1,109,000	1,130,000
A130	Assistant Professor (BPS-18)	4	4	2,108,000	2,188,000
L028	Lecturer (BPS-17)	18	18	6,781,000	7,071,000
L033	Librarian (BPS-17)	1	1	527,000	543,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	527,000	543,000
A057	Assistant (BPS-16)	1	1	215,000	226,000
A01102	Personal pay			13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,956,000</u>	<u>1,548,200</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,956,000</u>	<u>1,548,200</u>
S035	Senior Clerk (BPS-14)	1	1	163,000	171,000
J013	Junior Clerk (BPS-11)	1	1	150,000	156,000
L001	Laboratory Assistant (BPS-07)	3	3	446,000	459,000
C057	Chowkidar (BPS-03)	2	2	239,000	244,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000	368,000
M010	Mali (BPS-03)	1	1	120,000	123,000
N005	Naib Qasid (BPS-03)	2	2	239,000	244,000
S162	Sweeper (BPS-03)	2	2	239,000	244,000
A012	TOTAL ALLOWANCES			<u>9,878,000</u>	<u>5,943,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,803,000</u>	<u>5,943,400</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A01202	House Rent Allowance		2,307,000	1,141,200	2,307,000
A01203	Conveyance Allowance		1,875,000	968,800	1,875,000
A01207	Washing Allowance		14,000	6,600	14,000
A01208	Dress Allowance		14,000	6,600	14,000
A0120D	Integrated Allowance		11,000	10,000	11,000
A01217	Medical Allowance		827,000	572,500	827,000
A0121T	Adhoc Relief Allowance 2013		326,000	90,400	326,000
A01224	Entertainment Allowance		6,000	3,500	6,000
A0122C	Adhoc Relief Allowance - 2015		283,000	94,600	283,000
A0122M	Adhoc Relief Allowance 2016		1,063,000	657,500	1,063,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	44,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		1,322,000	911,500	1,401,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>527,700</u>	<u>983,000</u>
001	Unattractive Area Allowance		400,000	527,700	983,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	908,500	1,403,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>		<u>277,000</u>
A01274	Medical Charges		<u>22,000</u>		<u>224,000</u>
001	Medical Charges		22,000		224,000
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>
001	Leave Salary		53,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>1,207,000</u>	<u>2,363,000</u>	<u>2,328,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>35,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		13,000	30,000	
A033	TOTAL UTILITIES		<u>333,000</u>	<u>348,000</u>	<u>306,000</u>
A03303	Electricity		<u>33,000</u>	<u>56,000</u>	<u>56,000</u>
001	Electricity		33,000	56,000	56,000
A03304	Hot and Cold Weather Charges		300,000	292,000	250,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A034	TOTAL OCCUPANCY COSTS		<u>660,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building		660,000	1,800,000	1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>150,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03806	Transportation of Goods		<u>30,000</u>		<u>20,000</u>
001	Transportation of Goods		30,000		20,000
A039	TOTAL GENERAL		<u>16,000</u>	<u>30,000</u>	<u>52,000</u>
A03901	Stationery		<u>9,000</u>	<u>15,000</u>	<u>25,000</u>
001	Stationery		9,000	15,000	25,000
A03905	Newspapers Periodicals and Books			5,000	7,000
A03970	Others		<u>7,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		7,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>45,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			15,000	20,000
Govt. Girls Swat	Degree College Madyan		26,321,000	17,461,000	28,942,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4090	Government Degree College Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,853,000</u>	<u>28,055,000</u>	<u>48,226,000</u>
A011	TOTAL PAY	65	65	<u>28,381,000</u>	<u>29,127,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>22,345,000</u>	<u>22,977,000</u>
A01101	Total Basic Pay Of Officer	34	34	<u>22,345,000</u>	<u>22,977,000</u>
P070	Principal (BPS-20)	1	1	1,658,000	1,690,000
A160	Associate Professor (BPS-19)	5	5	4,385,000	4,492,000
A130	Assistant Professor (BPS-18)	12	12	6,965,000	7,206,000
L028	Lecturer (BPS-17)	13	13	8,013,000	8,222,000
L033	Librarian (BPS-17)	1	1	410,000	426,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	491,000	507,000
A057	Assistant (BPS-16)	1	1	423,000	434,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>6,036,000</u>	<u>6,150,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>6,036,000</u>	<u>6,150,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	222,000	230,000
S035	Senior Clerk (BPS-14)	1	1	294,000	302,000
J013	Junior Clerk (BPS-11)	2	2	468,000	480,000
P022	Pesh Imam (BPS-09)	1	1	264,000	269,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	435,000	445,000
L001	Laboratory Assistant (BPS-07)	2	2	433,000	442,000
D112	Driver (BPS-06)	1	1	220,000	224,000
B006	Behishti (BPS-03)	2	2	285,000	290,000
B013	Bearer (BPS-03)	1	1	122,000	125,000
B020	Bell Attendant (BPS-03)	1	1	218,000	221,000
C057	Chowkidar (BPS-03)	3	3	501,000	509,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
C095	Cook	(BPS-03)	1	1	182,000	185,000
L002	Laboratory Attendant	(BPS-03)	5	5	848,000	862,000
M010	Mali	(BPS-03)	1	1	218,000	221,000
N005	Naib Qasid	(BPS-03)	3	3	560,000	568,000
S162	Sweeper	(BPS-03)	3	3	548,000	556,000
T049	Tubewell Operator	(BPS-03)	1	1	218,000	221,000
A012	TOTAL ALLOWANCES		<u>18,472,000</u>			<u>19,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,397,000</u>			<u>18,922,000</u>
A01201	Senior Post Allowance		15,000			15,000
A01202	House Rent Allowance		2,747,000			2,747,000
A01203	Conveyance Allowance		2,562,000			2,562,000
A01207	Washing Allowance		25,000			25,000
A01208	Dress Allowance		25,000			25,000
A0120D	Integrated Allowance		16,000			16,000
A01216	Qualification Allowance		16,000			16,000
A01217	Medical Allowance		1,352,000			1,352,000
A0121T	Adhoc Relief Allowance 2013		723,000			723,000
A01224	Entertainment Allowance		39,000			39,000
A0122C	Adhoc Relief Allowance - 2015		614,000			614,000
A0122M	Adhoc Relief Allowance 2016		2,303,000			2,303,000
A0122Y	Ad-hoc Relief Allowance 2017		2,838,000			3,008,000
A01238	Charge allowance		7,000			7,000
A0123G	Ad-hoc Relief Allowance-2018		2,839,000			3,009,000
A01250	Incentive Allowance		<u>2,292,000</u>			<u>2,292,000</u>
001	Incentive Allowance		2,292,000			2,292,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>			<u>177,000</u>
A01274	Medical Charges		<u>22,000</u>			<u>124,000</u>
001	Medical Charges		22,000			124,000
A01278	Leave Salary		<u>53,000</u>			<u>53,000</u>
001	Leave Salary		53,000			53,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>163,000</u>	<u>269,000</u>	<u>282,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call		6,000	50,000	50,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>10,000</u>
A03304	Hot and Cold Weather Charges			8,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>7,000</u>	<u>46,000</u>	<u>57,000</u>
A03901	Stationery		<u>3,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery		3,000	15,000	20,000
A03902	Printing and Publication			<u>6,000</u>	<u>10,000</u>
001	Printing and publication			6,000	10,000
A03905	Newspapers Periodicals and Books		1,500	10,000	7,000
A03970	Others		<u>2,500</u>	<u>15,000</u>	<u>20,000</u>
001	Others		2,500	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,587,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,587,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,587,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>45,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,500</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>1,500</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		1,500	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,500</u>	<u>25,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		1,500	25,000	20,000
Government Degree College Tank			49,019,000	29,956,000	50,548,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4129	Government Girls Degree College Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,990,000</u>	<u>60,441,000</u>	<u>28,859,000</u>	
A011	TOTAL PAY		<u>17,255,000</u>	<u>51,958,600</u>	<u>17,815,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>13,854,000</u>	<u>48,450,400</u>	<u>14,333,000</u>	
A01101	Total Basic Pay Of Officer		<u>13,854,000</u>	<u>48,450,400</u>	<u>14,333,000</u>	
A160	Associate Professor	(BPS-19)	4	4	3,103,000	3,188,000
P070	Principal	(BPS-19)	1	1	776,000	797,000
A130	Assistant Professor	(BPS-18)	10	10	6,044,000	6,245,000
L028	Lecturer	(BPS-17)	8	8	3,009,000	3,138,000
L033	Librarian	(BPS-17)	1	1	484,000	500,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	231,000	247,000
A057	Assistant	(BPS-16)	1	1	207,000	218,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,401,000</u>	<u>3,508,200</u>	<u>3,482,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,401,000</u>	<u>3,508,200</u>	<u>3,482,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	133,000	141,000
S035	Senior Clerk	(BPS-14)	1	1	104,000	112,000
J013	Junior Clerk	(BPS-11)	1	1	131,000	137,000
H062	Hostel Superintendent	(BPS-09)	1	1	249,000	254,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	130,000	135,000
L001	Laboratory Assistant	(BPS-07)	1	1	129,000	133,000
D112	Driver	(BPS-06)	1	1	124,000	128,000
B013	Bearer	(BPS-03)	1	1	114,000	117,000
C057	Chowkidar	(BPS-03)	3	3	402,000	410,000
C095	Cook	(BPS-03)	1	1	171,000	174,000
L002	Laboratory Attendant	(BPS-03)	3	3	513,000	521,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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								
M010	Mali	(BPS-03)	1	1	172,000	175,000			
N005	Naib Qasid	(BPS-03)	2	2	345,000	350,000			
S162	Sweeper	(BPS-03)	3	3	512,000	520,000			
T049	Tubewell Operator	(BPS-03)	1	1	172,000	175,000			
A012	TOTAL ALLOWANCES		<u>10,735,000</u>			<u>8,482,400</u>		<u>11,044,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,613,000</u>			<u>8,482,400</u>		<u>10,820,000</u>	
A01202	House Rent Allowance				998,000	1,252,400	998,000		
A01203	Conveyance Allowance				1,112,000	1,190,700	1,112,000		
A01207	Washing Allowance				20,000	11,700	20,000		
A01208	Dress Allowance				18,000	11,700	18,000		
A0120D	Integrated Allowance				11,000	10,800	11,000		
A01217	Medical Allowance				571,000	787,800	571,000		
A0121T	Adhoc Relief Allowance 2013				441,000	285,700	441,000		
A0121Z	Adhoc Relief Allowance-2014					18,200			
A01224	Entertainment Allowance				32,000	12,000	32,000		
A0122C	Adhoc Relief Allowance - 2015				371,000	177,200	371,000		
A0122M	Adhoc Relief Allowance 2016				1,391,000	903,500	1,391,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,726,000	1,141,200	1,830,000		
A01238	Charge allowance				7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,723,000	1,140,300	1,826,000		
A01250	Incentive Allowance				<u>2,192,000</u>	<u>1,532,000</u>	<u>2,192,000</u>		
001	Incentive Allowance				2,192,000	1,532,000	2,192,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>			<u>224,000</u>			
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>		
001	Medical Charges				22,000		124,000		
A01278	Leave Salary				<u>100,000</u>		<u>100,000</u>		
001	Leave Salary				100,000		100,000		
A03	TOTAL OPERATING EXPENSES		<u>255,000</u>			<u>353,000</u>		<u>372,000</u>	
A032	TOTAL COMMUNICATIONS		<u>9,000</u>			<u>36,000</u>		<u>37,000</u>	
A03201	Postage and Telegraph				4,000	4,000	5,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03202	Telephone and Trunk Call		5,000	32,000	32,000
A033	TOTAL UTILITIES		<u>104,000</u>	<u>135,000</u>	<u>127,000</u>
A03303	Electricity		<u>100,000</u>	<u>130,000</u>	<u>120,000</u>
001	Electricity		100,000	130,000	120,000
A03304	Hot and Cold Weather Charges		4,000	5,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>134,000</u>	<u>156,000</u>	<u>156,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		130,000	150,000	150,000
A03808	Conveyance Charges		<u>4,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		4,000	6,000	6,000
A039	TOTAL GENERAL		<u>8,000</u>	<u>26,000</u>	<u>52,000</u>
A03901	Stationery			<u>10,000</u>	<u>25,000</u>
001	Stationery			10,000	25,000
A03905	Newspapers Periodicals and Books			6,000	7,000
A03970	Others		<u>8,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		8,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>40,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		8,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		8,000	20,000	20,000
Government Girls Degree College Tank			30,261,000	60,834,000	31,276,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,968,000</u>	<u>15,759,000</u>	<u>29,777,000</u>
A011	TOTAL PAY	40	40	<u>17,681,000</u>	<u>18,176,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,290,000</u>	<u>15,725,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>15,277,000</u>	<u>15,711,000</u>
A160	Associate Professor (BPS-19)	3	3	2,823,000	2,887,000
P070	Principal (BPS-19)	1	1	942,000	963,000
A130	Assistant Professor (BPS-18)	8	8	5,351,000	5,512,000
L028	Lecturer (BPS-17)	9	9	4,817,000	4,962,000
L033	Librarian (BPS-17)	1	1	536,000	552,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	536,000	552,000
A057	Assistant (BPS-16)	1	1	272,000	283,000
A01102	Personal pay			13,000	21,400
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,391,000</u>	<u>2,451,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,391,000</u>	<u>2,451,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	182,000	190,000
S035	Senior Clerk (BPS-14)	1	1	199,000	207,000
J013	Junior Clerk (BPS-11)	1	1	180,000	186,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	179,000	184,000
L001	Laboratory Assistant (BPS-07)	1	1	178,000	182,000
C057	Chowkidar (BPS-03)	2	2	267,000	272,000
L002	Laboratory Attendant (BPS-03)	3	3	402,000	410,000
M010	Mali (BPS-03)	1	1	135,000	138,000
N005	Naib Qasid (BPS-03)	2	2	267,000	272,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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								
S162	Sweeper	(BPS-03)	2	2	267,000	272,000			
T049	Tubewell Operator	(BPS-03)	1	1	135,000	138,000			
A012	TOTAL ALLOWANCES		<u>11,287,000</u>			<u>6,437,300</u>		<u>11,601,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,160,000</u>			<u>6,415,300</u>		<u>11,372,000</u>	
A01202	House Rent Allowance				2,307,000	1,005,100			2,307,000
A01203	Conveyance Allowance				1,881,000	1,050,800			1,881,000
A01207	Washing Allowance				14,000	9,000			14,000
A01208	Dress Allowance				14,000	9,000			14,000
A0120D	Integrated Allowance				11,000	10,800			11,000
A01216	Qualification Allowance				113,000				113,000
A01217	Medical Allowance				827,000	594,300			827,000
A0121T	Adhoc Relief Allowance 2013				454,000	226,000			454,000
A01224	Entertainment Allowance				6,000	6,000			6,000
A0122C	Adhoc Relief Allowance - 2015				382,000	133,800			382,000
A0122M	Adhoc Relief Allowance 2016				1,432,000	727,500			1,432,000
A0122Y	Ad-hoc Relief Allowance 2017				1,767,000	928,600			1,873,000
A01238	Charge allowance				7,000	7,200			7,000
A0123G	Ad-hoc Relief Allowance-2018				1,769,000	928,600			1,875,000
A01250	Incentive Allowance				<u>176,000</u>	<u>778,600</u>			<u>176,000</u>
001	Incentive Allowance				176,000	778,600			176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>			<u>22,000</u>		<u>229,000</u>	
A01274	Medical Charges				<u>22,000</u>	<u>22,000</u>			<u>124,000</u>
001	Medical Charges				22,000	22,000			124,000
A01278	Leave Salary				<u>105,000</u>				<u>105,000</u>
001	Leave Salary				105,000				105,000
A03	TOTAL OPERATING EXPENSES		<u>331,000</u>			<u>436,000</u>		<u>423,000</u>	
A032	TOTAL COMMUNICATIONS		<u>8,000</u>			<u>8,000</u>		<u>8,000</u>	
A03201	Postage and Telegraph				8,000	8,000			8,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
A033	TOTAL UTILITIES		<u>155,000</u>	<u>208,000</u>	<u>208,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		150,000	200,000	200,000
A03304	Hot and Cold Weather Charges		5,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>108,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	10,000	10,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>110,000</u>	<u>97,000</u>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>35,000</u>
001	Stationery		25,000	40,000	35,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		10,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>35,000</u>
001	Others		20,000	40,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Govt Degree College Ama Khel District Tank			31,319,000	16,235,000	32,240,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,590,000</u>	<u>22,411,000</u>	<u>23,335,000</u>
A011	TOTAL PAY	42	42	<u>12,597,000</u>	<u>13,087,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,536,000</u>	<u>10,970,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,536,000</u>	<u>10,970,000</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	18	18	6,884,000	7,174,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,061,000</u>	<u>2,117,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,061,000</u>	<u>2,117,000</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
C057	Chowkidar (BPS-03)	2	2	237,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	118,000	121,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000
T049	Tubewell Operator (BPS-03)	1	1	118,000	121,000
A012	TOTAL ALLOWANCES			<u>9,993,000</u>	<u>8,818,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,993,000</u>	<u>8,387,700</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A01202	House Rent Allowance		2,909,000	1,586,500	2,909,000
A01203	Conveyance Allowance		1,863,000	1,790,500	1,863,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		892,000	827,600	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	183,400	406,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	130,800	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,037,200	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,260,000	1,359,200	1,336,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		1,261,000	1,353,700	1,337,000
A01270	Other		<u>60,000</u>	<u>90,000</u>	<u>63,000</u>
001	Others		60,000	90,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>431,200</u>	<u>100,000</u>
A01274	Medical Charges			<u>431,200</u>	<u>100,000</u>
001	Medical Charges			431,200	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,304,000</u>	<u>1,392,000</u>	<u>1,470,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>36,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		5,000	9,000	90,000
A03202	Telephone and Trunk Call		45,000	27,000	27,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>111,000</u>	<u>108,000</u>
A03301	Gas		70,000	63,000	60,000
A03302	Water			6,000	6,000
A03303	Electricity		<u>50,000</u>	<u>42,000</u>	<u>42,000</u>
001	Electricity		50,000	42,000	42,000
A034	TOTAL OCCUPANCY COSTS		<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
A03402	Rent for Office Building		960,000	960,000	960,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>123,000</u>	<u>123,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	100,000	100,000
A03806	Transportation of Goods		<u>1,000</u>	<u>23,000</u>	<u>23,000</u>
001	Transportation of Goods		1,000	23,000	23,000
A039	TOTAL GENERAL		<u>113,000</u>	<u>162,000</u>	<u>162,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		15,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	4,000	7,000
A03907	Advertising & Publicity		<u>18,000</u>	<u>53,000</u>	<u>50,000</u>
001	Advertising and Publicity		18,000	53,000	50,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>18,000</u>	<u>13,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		15,000	3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		15,000	15,000	10,000
Govt. Girls Degree College Malkipura District Abbottabad			25,924,000	23,821,000	26,818,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD5180	Govt. Degree College Boi Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,435,000</u>	<u>3,307,000</u>	<u>21,140,000</u>	
A011	TOTAL PAY	42	42	<u>11,483,000</u>	<u>2,153,000</u>	<u>11,947,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,302,000</u>	<u>2,062,900</u>	<u>9,704,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>9,302,000</u>	<u>2,062,900</u>	<u>9,704,000</u>
P070	Principal (BPS-19)	1	1	710,000		731,000
A130	Assistant Professor (BPS-18)	4	4	1,840,000		1,920,000
L028	Lecturer (BPS-17)	16	16	5,831,000		6,089,000
L033	Librarian (BPS-17)	1	1	364,000		380,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000		380,000
A057	Assistant (BPS-16)	1	1	193,000		204,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>2,181,000</u>	<u>90,100</u>	<u>2,243,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>2,181,000</u>	<u>90,100</u>	<u>2,243,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000		190,000
J013	Junior Clerk (BPS-11)	1	1	151,000		157,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000		409,000
B013	Bearer (BPS-03)	1	1	112,000		115,000
C057	Chowkidar (BPS-03)	3	3	335,000		343,000
C095	Cook (BPS-03)	1	1	112,000		115,000
L002	Laboratory Attendant (BPS-03)	3	3	335,000		343,000
M010	Mali (BPS-03)	1	1	112,000		115,000
N005	Naib Qasid (BPS-03)	2	2	223,000		228,000
S162	Sweeper (BPS-03)	2	2	223,000		228,000
A012	TOTAL ALLOWANCES			<u>8,952,000</u>	<u>1,154,000</u>	<u>9,193,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,942,000</u>	<u>1,154,000</u>	<u>9,083,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01202	House Rent Allowance		2,192,000	204,600	2,192,000
A01203	Conveyance Allowance		1,912,000	178,200	1,912,000
A01207	Washing Allowance		9,000	3,600	9,000
A01208	Dress Allowance		9,000	3,600	9,000
A0120D	Integrated Allowance		11,000		11,000
A01217	Medical Allowance		838,000	99,700	838,000
A0121T	Adhoc Relief Allowance 2013		406,000	39,700	406,000
A01224	Entertainment Allowance		4,000	4,500	4,000
A0122C	Adhoc Relief Allowance - 2015		219,000	28,400	219,000
A0122M	Adhoc Relief Allowance 2016		999,000	165,100	999,000
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000	211,200	1,266,000
A01238	Charge allowance		2,000	4,200	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,147,000	211,200	1,216,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		<u>110,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>336,000</u>	<u>284,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		25,000	7,000	7,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>8,000</u>	<u>8,000</u>
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
A03304	Hot and Cold Weather Charges		10,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>256,000</u>	<u>204,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>252,000</u>	<u>200,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Travelling Allowance		25,000	252,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	4,000	4,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000		
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
Govt. Degree College Boi Abbottabad			20,610,000	3,643,000	21,424,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,822,000</u>		<u>21,552,000</u>
A011	TOTAL PAY	41	41	<u>11,835,000</u>	<u>12,322,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>9,990,000</u>	<u>10,424,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>9,990,000</u>	<u>10,424,000</u>
P070	Principal (BPS-19)	1	1	710,000	731,000
A130	Assistant Professor (BPS-18)	4	4	1,840,000	1,920,000
L028	Lecturer (BPS-17)	18	18	6,519,000	6,809,000
L033	Librarian (BPS-17)	1	1	364,000	380,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000	380,000
A057	Assistant (BPS-16)	1	1	193,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,845,000</u>	<u>1,898,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,845,000</u>	<u>1,898,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	190,000
J013	Junior Clerk (BPS-11)	1	1	151,000	157,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000	409,000
C057	Chowkidar (BPS-03)	2	2	223,000	228,000
L002	Laboratory Attendant (BPS-03)	3	3	335,000	343,000
M010	Mali (BPS-03)	1	1	112,000	115,000
N005	Naib Qasid (BPS-03)	2	2	223,000	228,000
S162	Sweeper (BPS-03)	2	2	223,000	228,000
A012	TOTAL ALLOWANCES			<u>8,987,000</u>	<u>9,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,977,000</u>	<u>9,120,000</u>
A01202	House Rent Allowance			2,192,000	2,192,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A01203	Conveyance Allowance		1,912,000		1,912,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		11,000		11,000
A01217	Medical Allowance		838,000		838,000
A0121T	Adhoc Relief Allowance 2013		406,000		406,000
A01224	Entertainment Allowance		4,000		4,000
A0122C	Adhoc Relief Allowance - 2015		219,000		219,000
A0122M	Adhoc Relief Allowance 2016		999,000		999,000
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000		1,266,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		1,182,000		1,253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		<u>110,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>		<u>162,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>45,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		25,000		40,000
A033	TOTAL UTILITIES		<u>60,000</u>		<u>45,000</u>
A03303	Electricity		<u>50,000</u>		<u>40,000</u>
001	Electricity		50,000		40,000
A03304	Hot and Cold Weather Charges		10,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>		<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>20,000</u>
001	Travelling Allowance		25,000		20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A03808	Conveyance Charges		<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges		5,000		5,000
A039	TOTAL GENERAL		<u>55,000</u>		<u>47,000</u>
A03901	Stationery		<u>25,000</u>		<u>20,000</u>
001	Stationery		25,000		20,000
A03905	Newspapers Periodicals and Books		5,000		7,000
A03970	Others		<u>25,000</u>		<u>20,000</u>
001	Others		25,000		20,000
Govt.Girls Degree College Dargai Charsad da			20,997,000		21,714,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,866,000</u>	<u>20,554,000</u>	<u>21,596,000</u>
A011	TOTAL PAY	41	41	<u>11,875,000</u>	<u>13,010,700</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,030,000</u>	<u>11,206,600</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,030,000</u>	<u>11,206,600</u>
P070	Principal (BPS-19)	1	1	710,000	731,000
A130	Assistant Professor (BPS-18)	4	4	1,840,000	1,920,000
L028	Lecturer (BPS-17)	18	18	6,559,000	6,849,000
L033	Librarian (BPS-17)	1	1	364,000	380,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000	380,000
A057	Assistant (BPS-16)	1	1	193,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,845,000</u>	<u>1,804,100</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,845,000</u>	<u>1,804,100</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	190,000
J013	Junior Clerk (BPS-11)	1	1	151,000	157,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000	409,000
C057	Chowkidar (BPS-03)	2	2	223,000	228,000
L002	Laboratory Attendant (BPS-03)	3	3	335,000	343,000
M010	Mali (BPS-03)	1	1	112,000	115,000
N005	Naib Qasid (BPS-03)	2	2	223,000	228,000
S162	Sweeper (BPS-03)	2	2	223,000	228,000
A012	TOTAL ALLOWANCES			<u>8,991,000</u>	<u>7,543,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,981,000</u>	<u>7,543,300</u>
A01202	House Rent Allowance			2,192,000	1,490,100

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,912,000	1,338,300	1,912,000
A01207	Washing Allowance		9,000	7,200	9,000
A01208	Dress Allowance		9,000	7,200	9,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		838,000	725,900	838,000
A0121T	Adhoc Relief Allowance 2013		406,000	311,400	406,000
A01224	Entertainment Allowance		4,000	6,000	4,000
A0122C	Adhoc Relief Allowance - 2015		219,000	189,900	219,000
A0122M	Adhoc Relief Allowance 2016		999,000	945,800	999,000
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000	1,261,900	1,266,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		1,186,000	1,248,800	1,257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		<u>110,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>355,000</u>	<u>355,000</u>	<u>345,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		8,000	6,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>160,000</u>	<u>160,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
A03304	Hot and Cold Weather Charges		15,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>57,000</u>	<u>57,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		45,000	50,000	50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03808	Conveyance Charges		<u>10,000</u>	<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges		10,000	7,000	7,000
A039	TOTAL GENERAL		<u>127,000</u>	<u>82,000</u>	<u>72,000</u>
A03901	Stationery		<u>55,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		55,000	20,000	20,000
A03902	Printing and Publication		<u>10,000</u>	<u>7,000</u>	<u>7,000</u>
001	Printing and publication		10,000	7,000	7,000
A03905	Newspapers Periodicals and Books		7,000	5,000	5,000
A03970	Others		<u>55,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		55,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A13201 Furniture and Fixture			20,000	15,000	15,000
Govt. Girls Degree College No.3 D I Khan			23,261,000	20,939,000	23,971,000
D.I Khan					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,128,000</u>		<u>21,828,000</u>
A011	TOTAL PAY	40	40	<u>11,845,000</u>	<u>12,303,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,784,000</u>	<u>10,186,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>9,784,000</u>	<u>10,186,000</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	16	16	6,132,000	6,390,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,061,000</u>	<u>2,117,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,061,000</u>	<u>2,117,000</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
C057	Chowkidar (BPS-03)	2	2	237,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	118,000	121,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000
T049	Tubewell Operator (BPS-03)	1	1	118,000	121,000
A012	TOTAL ALLOWANCES			<u>9,283,000</u>	<u>9,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,283,000</u>	<u>9,425,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A01202	House Rent Allowance		2,609,000		2,609,000
A01203	Conveyance Allowance		1,863,000		1,863,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		11,000		11,000
A01217	Medical Allowance		850,000		850,000
A0121T	Adhoc Relief Allowance 2013		350,000		350,000
A01224	Entertainment Allowance		8,000		8,000
A0122C	Adhoc Relief Allowance - 2015		200,000		200,000
A0122M	Adhoc Relief Allowance 2016		996,000		996,000
A0122Y	Ad-hoc Relief Allowance 2017		1,185,000		1,256,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		1,186,000		1,257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES		<u>163,000</u>		<u>163,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>		<u>3,000</u>
A03201	Postage and Telegraph		3,000		3,000
A033	TOTAL UTILITIES		<u>100,000</u>		<u>100,000</u>
A03303	Electricity		<u>100,000</u>		<u>100,000</u>
001	Electricity		100,000		100,000
A039	TOTAL GENERAL		<u>60,000</u>		<u>60,000</u>
A03901	Stationery		<u>30,000</u>		<u>30,000</u>
001	Stationery		30,000		30,000
A03970	Others		<u>30,000</u>		<u>30,000</u>
001	Others		30,000		30,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
	Govt. Degree College Barawal District District Dir Upper		22,291,000		22,991,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,188,000</u>		<u>20,885,000</u>
A011	TOTAL PAY	40	40	<u>11,259,000</u>	<u>11,717,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,302,000</u>	<u>9,704,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>9,302,000</u>	<u>9,704,000</u>
P070	Principal (BPS-19)	1	1	710,000	731,000
A130	Assistant Professor (BPS-18)	4	4	1,840,000	1,920,000
L028	Lecturer (BPS-17)	16	16	5,831,000	6,089,000
L033	Librarian (BPS-17)	1	1	364,000	380,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000	380,000
A057	Assistant (BPS-16)	1	1	193,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,957,000</u>	<u>2,013,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,957,000</u>	<u>2,013,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	190,000
J013	Junior Clerk (BPS-11)	1	1	151,000	157,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000	409,000
C057	Chowkidar (BPS-03)	2	2	223,000	228,000
L002	Laboratory Attendant (BPS-03)	3	3	335,000	343,000
M010	Mali (BPS-03)	1	1	112,000	115,000
N005	Naib Qasid (BPS-03)	2	2	223,000	228,000
S162	Sweeper (BPS-03)	2	2	223,000	228,000
T049	Tubewell Operator (BPS-03)	1	1	112,000	115,000
A012	TOTAL ALLOWANCES			<u>8,929,000</u>	<u>9,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,919,000</u>	<u>9,058,000</u>
A01202	House Rent Allowance			2,192,000	2,192,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A01203	Conveyance Allowance		1,912,000		1,912,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		11,000		11,000
A01217	Medical Allowance		838,000		838,000
A0121T	Adhoc Relief Allowance 2013		406,000		406,000
A01224	Entertainment Allowance		4,000		4,000
A0122C	Adhoc Relief Allowance - 2015		219,000		219,000
A0122M	Adhoc Relief Allowance 2016		999,000		999,000
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000		1,266,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		1,124,000		1,191,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		<u>110,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>		<u>124,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>27,000</u>
A03201	Postage and Telegraph		5,000		7,000
A03202	Telephone and Trunk Call		25,000		20,000
A033	TOTAL UTILITIES		<u>60,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A03304	Hot and Cold Weather Charges		10,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>		
A03805	Travelling Allowance		<u>25,000</u>		
001	Travelling Allowance		25,000		
A03808	Conveyance Charges		<u>5,000</u>		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>55,000</u>		<u>47,000</u>
A03901	Stationery		<u>25,000</u>		<u>20,000</u>
001	Stationery		25,000		20,000
A03905	Newspapers Periodicals and Books		5,000		7,000
A03970	Others		<u>25,000</u>		<u>20,000</u>
001	Others		25,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000,000
Govt.Degree College Gandaf Haripur			20,363,000		22,509,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,675,000</u>		<u>21,404,000</u>
A011	TOTAL PAY	41	41	<u>11,702,000</u>	<u>12,189,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,030,000</u>	<u>10,464,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,030,000</u>	<u>10,464,000</u>
P070	Principal (BPS-19)	1	1	710,000	731,000
A130	Assistant Professor (BPS-18)	4	4	1,840,000	1,920,000
L028	Lecturer (BPS-17)	18	18	6,559,000	6,849,000
L033	Librarian (BPS-17)	1	1	364,000	380,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000	380,000
A057	Assistant (BPS-16)	1	1	193,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,672,000</u>	<u>1,725,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,672,000</u>	<u>1,725,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	190,000
J013	Junior Clerk (BPS-11)	1	1	151,000	157,000
L001	Laboratory Assistant (BPS-07)	3	3	223,000	236,000
C057	Chowkidar (BPS-03)	2	2	223,000	228,000
L002	Laboratory Attendant (BPS-03)	3	3	335,000	343,000
M010	Mali (BPS-03)	1	1	112,000	115,000
N005	Naib Qasid (BPS-03)	2	2	223,000	228,000
S162	Sweeper (BPS-03)	2	2	223,000	228,000
A012	TOTAL ALLOWANCES			<u>8,973,000</u>	<u>9,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,963,000</u>	<u>9,105,000</u>
A01202	House Rent Allowance			2,192,000	2,192,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A01203	Conveyance Allowance		1,912,000		1,912,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		11,000		11,000
A01217	Medical Allowance		838,000		838,000
A0121T	Adhoc Relief Allowance 2013		406,000		406,000
A01224	Entertainment Allowance		4,000		4,000
A0122C	Adhoc Relief Allowance - 2015		999,000		999,000
A0122M	Adhoc Relief Allowance 2016		219,000		219,000
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000		1,266,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		1,168,000		1,238,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		<u>110,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>		<u>143,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>8,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		25,000		3,000
A033	TOTAL UTILITIES		<u>60,000</u>		<u>40,000</u>
A03303	Electricity		<u>50,000</u>		<u>40,000</u>
001	Electricity		50,000		40,000
A03304	Hot and Cold Weather Charges		10,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>		<u>40,000</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>40,000</u>
001	Travelling Allowance		25,000		40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>55,000</u>		<u>55,000</u>
A03901	Stationery		<u>25,000</u>		<u>30,000</u>
001	Stationery		25,000		30,000
A03905	Newspapers Periodicals and Books		5,000		5,000
A03970	Others		<u>25,000</u>		<u>20,000</u>
001	Others		25,000		20,000
Govt.Girls Degree College Banda Daud Sha Shah Karak			20,850,000		21,547,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5183	Govt.Girls Degree College Bili Tang Koha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,866,000</u>		<u>21,596,000</u>
A011	TOTAL PAY	41	41	<u>11,875,000</u>	<u>12,362,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,030,000</u>	<u>10,464,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,030,000</u>	<u>10,464,000</u>
P070	Principal (BPS-19)	1	1	710,000	731,000
A130	Assistant Professor (BPS-18)	4	4	1,840,000	1,920,000
L028	Lecturer (BPS-17)	18	18	6,559,000	6,849,000
L033	Librarian (BPS-17)	1	1	364,000	380,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000	380,000
A057	Assistant (BPS-16)	1	1	193,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,845,000</u>	<u>1,898,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,845,000</u>	<u>1,898,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	190,000
J013	Junior Clerk (BPS-11)	1	1	151,000	157,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000	409,000
C057	Chowkidar (BPS-03)	2	2	223,000	228,000
L002	Laboratory Attendant (BPS-03)	3	3	335,000	343,000
M010	Mali (BPS-03)	1	1	112,000	115,000
N005	Naib Qasid (BPS-03)	2	2	223,000	228,000
S162	Sweeper (BPS-03)	2	2	223,000	228,000
A012	TOTAL ALLOWANCES			<u>8,991,000</u>	<u>9,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,981,000</u>	<u>9,124,000</u>
A01202	House Rent Allowance			2,192,000	2,192,000
A01203	Conveyance Allowance			1,912,000	1,912,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		11,000		11,000
A01217	Medical Allowance		838,000		838,000
A0121T	Adhoc Relief Allowance 2013		406,000		406,000
A01224	Entertainment Allowance		4,000		4,000
A0122C	Adhoc Relief Allowance - 2015		219,000		219,000
A0122M	Adhoc Relief Allowance 2016		999,000		999,000
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000		1,266,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		1,186,000		1,257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		<u>110,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>		<u>170,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>30,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		25,000		25,000
A033	TOTAL UTILITIES		<u>60,000</u>		<u>55,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A03304	Hot and Cold Weather Charges		10,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>		<u>30,000</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>25,000</u>
001	Travelling Allowance		25,000		25,000
A03808	Conveyance Charges		<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges		5,000		5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5183	Govt.Girls Degree College Bili Tang Koha				
A039	TOTAL GENERAL		<u>55,000</u>		<u>55,000</u>
A03901	Stationery		<u>25,000</u>		<u>25,000</u>
001	Stationery		25,000		25,000
A03905	Newspapers Periodicals and Books		5,000		5,000
A03970	Others		<u>25,000</u>		<u>25,000</u>
001	Others		25,000		25,000
Govt.Girls Degree College Bili Tang Koha			21,041,000		21,766,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,806,000</u>		<u>21,536,000</u>
A011	TOTAL PAY	41	41	<u>11,819,000</u>	<u>12,306,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>9,974,000</u>	<u>10,408,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>9,974,000</u>	<u>10,408,000</u>
P070	Principal (BPS-19)	1	1	710,000	731,000
A130	Assistant Professor (BPS-18)	4	4	1,840,000	1,920,000
L028	Lecturer (BPS-17)	18	18	6,559,000	6,849,000
L033	Librarian (BPS-17)	1	1	336,000	352,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	336,000	352,000
A057	Assistant (BPS-16)	1	1	193,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,845,000</u>	<u>1,898,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,845,000</u>	<u>1,898,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	190,000
J013	Junior Clerk (BPS-11)	1	1	151,000	157,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000	409,000
C057	Chowkidar (BPS-03)	2	2	223,000	228,000
L002	Laboratory Attendant (BPS-03)	3	3	335,000	343,000
M010	Mali (BPS-03)	1	1	112,000	115,000
N005	Naib Qasid (BPS-03)	2	2	223,000	228,000
S162	Sweeper (BPS-03)	2	2	223,000	228,000
A012	TOTAL ALLOWANCES			<u>8,987,000</u>	<u>9,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,977,000</u>	<u>9,120,000</u>
A01202	House Rent Allowance			2,192,000	2,192,000
A01203	Conveyance Allowance			1,912,000	1,912,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		11,000		11,000
A01217	Medical Allowance		838,000		838,000
A0121T	Adhoc Relief Allowance 2013		406,000		406,000
A01224	Entertainment Allowance		4,000		4,000
A0122C	Adhoc Relief Allowance - 2015		219,000		219,000
A0122M	Adhoc Relief Allowance 2016		999,000		999,000
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000		1,266,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		1,182,000		1,253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		<u>110,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>		<u>112,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>25,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		25,000		20,000
A033	TOTAL UTILITIES		<u>60,000</u>		<u>40,000</u>
A03303	Electricity		<u>50,000</u>		<u>40,000</u>
001	Electricity		50,000		40,000
A03304	Hot and Cold Weather Charges		10,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>		
A03805	Travelling Allowance		<u>25,000</u>		
001	Travelling Allowance		25,000		
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A039	TOTAL GENERAL		<u>55,000</u>		<u>47,000</u>
A03901	Stationery		<u>25,000</u>		<u>20,000</u>
001	Stationery		25,000		20,000
A03905	Newspapers Periodicals and Books		5,000		7,000
A03970	Others		<u>25,000</u>		<u>20,000</u>
001	Others		25,000		20,000
Govt.Girls Degree College Oghi Mansehra			20,981,000		21,648,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,188,000</u>		<u>20,885,000</u>
A011	TOTAL PAY	40	40	<u>11,259,000</u>	<u>11,717,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,302,000</u>	<u>9,704,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>9,302,000</u>	<u>9,704,000</u>
P070	Principal (BPS-19)	1	1	710,000	731,000
A130	Assistant Professor (BPS-18)	4	4	1,840,000	1,920,000
L028	Lecturer (BPS-17)	16	16	5,831,000	6,089,000
L033	Librarian (BPS-17)	1	1	364,000	380,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000	380,000
A057	Assistant (BPS-16)	1	1	193,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,957,000</u>	<u>2,013,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,957,000</u>	<u>2,013,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	190,000
J013	Junior Clerk (BPS-11)	1	1	151,000	157,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000	409,000
C057	Chowkidar (BPS-03)	2	2	223,000	228,000
L002	Laboratory Attendant (BPS-03)	3	3	335,000	343,000
M010	Mali (BPS-03)	1	1	112,000	115,000
N005	Naib Qasid (BPS-03)	2	2	223,000	228,000
S162	Sweeper (BPS-03)	2	2	223,000	228,000
T049	Tubewell Operator (BPS-03)	1	1	112,000	115,000
A012	TOTAL ALLOWANCES			<u>8,929,000</u>	<u>9,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,919,000</u>	<u>9,058,000</u>
A01202	House Rent Allowance			2,192,000	2,192,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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		1,912,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		11,000		11,000
A01217	Medical Allowance		838,000		838,000
A0121T	Adhoc Relief Allowance 2013		406,000		406,000
A01224	Entertainment Allowance		4,000		4,000
A0122C	Adhoc Relief Allowance - 2015		219,000		219,000
A0122M	Adhoc Relief Allowance 2016		999,000		999,000
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000		1,266,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		1,124,000		1,191,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		<u>110,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>		<u>162,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>25,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		25,000		20,000
A033	TOTAL UTILITIES		<u>60,000</u>		<u>60,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A03304	Hot and Cold Weather Charges		10,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>		<u>30,000</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>25,000</u>
001	Travelling Allowance		25,000		25,000
A03808	Conveyance Charges		<u>5,000</u>		<u>5,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09					
093					
0931					
093101					
MD4952	Govt.Degree College Kot Malakand				
001	Conveyance Charges		5,000		5,000
A039	TOTAL GENERAL		<u>55,000</u>		<u>47,000</u>
A03901	Stationery		<u>25,000</u>		<u>20,000</u>
001	Stationery		25,000		20,000
A03905	Newspapers Periodicals and Books		5,000		7,000
A03970	Others		<u>25,000</u>		<u>20,000</u>
001	Others		25,000		20,000
	Govt.Degree College Kot Malakand		20,363,000		21,047,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,685,000</u>	<u>20,340,000</u>	<u>23,415,000</u>
A011	TOTAL PAY	46	46	<u>12,602,000</u>	<u>13,080,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,784,000</u>	<u>10,186,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>9,784,000</u>	<u>10,186,000</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	16	16	6,132,000	6,390,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>2,818,000</u>	<u>2,894,000</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>2,818,000</u>	<u>2,894,000</u>
S035	Senior Clerk (BPS-14)	1	1	160,000	168,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
P022	Pesh Imam (BPS-09)	1	1	147,000	152,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
B013	Bearer (BPS-03)	1	1	118,000	121,000
C057	Chowkidar (BPS-03)	3	3	355,000	363,000
C095	Cook (BPS-03)	1	1	118,000	121,000
L002	Laboratory Attendant (BPS-03)	3	3	406,000	414,000
M010	Mali (BPS-03)	1	1	118,000	121,000
N005	Naib Qasid (BPS-03)	3	3	355,000	363,000
S162	Sweeper (BPS-03)	3	3	355,000	363,000
T049	Tubewell Operator (BPS-03)	1	1	118,000	121,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>10,083,000</u>	<u>7,750,800</u>	<u>10,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,083,000</u>	<u>7,750,800</u>	<u>10,235,000</u>
A01202	House Rent Allowance		2,109,000	1,290,800	2,109,000
A01203	Conveyance Allowance		2,007,000	1,281,300	2,007,000
A01207	Washing Allowance		18,000	6,000	18,000
A01208	Dress Allowance		18,000	6,000	18,000
A0120D	Integrated Allowance		11,000	8,000	11,000
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		1,061,000	686,100	1,061,000
A0121T	Adhoc Relief Allowance 2013		477,000	219,500	477,000
A01224	Entertainment Allowance		8,000	6,000	8,000
A0122C	Adhoc Relief Allowance - 2015		323,000	150,300	323,000
A0122M	Adhoc Relief Allowance 2016		1,185,000	964,300	1,185,000
A0122Y	Ad-hoc Relief Allowance 2017		1,260,000	1,259,500	1,336,000
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>579,600</u>	<u>336,000</u>
001	Unattractive Area Allowance		336,000	579,600	336,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,263,000	1,256,200	1,339,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES		<u>522,000</u>	<u>625,000</u>	<u>632,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>82,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		30,000	82,000	80,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>339,000</u>	<u>340,000</u>
A03303	Electricity		<u>60,000</u>	<u>139,000</u>	<u>140,000</u>
001	Electricity		60,000	139,000	140,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03304	Hot and Cold Weather Charges		170,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>130,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>130,000</u>	<u>130,000</u>
001	Travelling Allowance		200,000	130,000	130,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>74,000</u>	<u>77,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		2,000	4,000	7,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
Govt. Degree College Badraga District Malakand			25,207,000	20,965,000	26,047,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,590,000</u>	<u>24,607,000</u>	<u>23,335,000</u>
A011	TOTAL PAY	42	42	<u>12,597,000</u>	<u>15,417,900</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,536,000</u>	<u>13,391,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,536,000</u>	<u>13,391,000</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	18	18	6,884,000	7,174,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,061,000</u>	<u>2,026,900</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,061,000</u>	<u>2,026,900</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
C057	Chowkidar (BPS-03)	2	2	237,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	118,000	121,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000
T049	Tubewell Operator (BPS-03)	1	1	118,000	121,000
A012	TOTAL ALLOWANCES			<u>9,993,000</u>	<u>9,189,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,993,000</u>	<u>9,189,100</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti				
	District Mardan				
A01202	House Rent Allowance		2,909,000	1,746,000	2,909,000
A01203	Conveyance Allowance		1,863,000	1,759,400	1,863,000
A01207	Washing Allowance		9,000	11,000	9,000
A01208	Dress Allowance		9,000	11,000	9,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		892,000	868,800	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	268,200	406,000
A0121Z	Adhoc Relief Allowance-2014			14,600	
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	129,300	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,201,000	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,260,000	1,541,400	1,336,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,261,000	1,524,400	1,337,000
A01270	Other		<u>60,000</u>	<u>90,000</u>	<u>63,000</u>
001	Others		60,000	90,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES		<u>241,000</u>	<u>553,000</u>	<u>450,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call			30,000	30,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>200,000</u>	<u>155,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		100,000	200,000	150,000
A03304	Hot and Cold Weather Charges		5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>38,000</u>	<u>215,000</u>	<u>160,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03805	Travelling Allowance		<u>30,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		30,000	200,000	150,000
A03808	Conveyance Charges		<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	15,000	10,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>105,000</u>	<u>102,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		35,000	35,000	35,000
A03902	Printing and Publication		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Printing and publication		15,000	25,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		5,000	20,000	20,000
Govt Girls Degree College Par Hoti District Mardan			24,846,000	25,200,000	25,825,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,866,000</u>	<u>12,953,000</u>	<u>21,596,000</u>
A011	TOTAL PAY	41	41	<u>11,875,000</u>	<u>8,129,900</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,030,000</u>	<u>7,974,500</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,030,000</u>	<u>7,974,500</u>
P070	Principal (BPS-19)	1	1	710,000	731,000
A130	Assistant Professor (BPS-18)	4	4	1,840,000	1,920,000
L028	Lecturer (BPS-17)	18	18	6,559,000	6,849,000
L033	Librarian (BPS-17)	1	1	364,000	380,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000	380,000
A057	Assistant (BPS-16)	1	1	193,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,845,000</u>	<u>155,400</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,845,000</u>	<u>155,400</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	190,000
J013	Junior Clerk (BPS-11)	1	1	151,000	157,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000	409,000
C057	Chowkidar (BPS-03)	2	2	223,000	228,000
L002	Laboratory Attendant (BPS-03)	3	3	335,000	343,000
M010	Mali (BPS-03)	1	1	112,000	115,000
N005	Naib Qasid (BPS-03)	2	2	223,000	228,000
S162	Sweeper (BPS-03)	2	2	223,000	228,000
A012	TOTAL ALLOWANCES			<u>8,991,000</u>	<u>4,823,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,981,000</u>	<u>4,733,100</u>
A01202	House Rent Allowance			2,192,000	1,024,200

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera				
A01203	Conveyance Allowance		1,912,000	940,500	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	418,500	838,000
A0121T	Adhoc Relief Allowance 2013		406,000	80,000	406,000
A01224	Entertainment Allowance		4,000	2,000	4,000
A0122C	Adhoc Relief Allowance - 2015		219,000	58,100	219,000
A0122M	Adhoc Relief Allowance 2016		999,000	629,300	999,000
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000	813,500	1,266,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		1,186,000	767,000	1,257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>	<u>90,000</u>	<u>110,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>10,000</u>	<u>90,000</u>	<u>10,000</u>
001	Leave Salary		10,000	90,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>275,000</u>	<u>231,000</u>	<u>237,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>25,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		10,000	7,000	7,000
A03202	Telephone and Trunk Call		25,000	18,000	20,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>107,000</u>	<u>107,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		10,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>23,000</u>	<u>24,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>19,000</u>	<u>20,000</u>
001	Travelling Allowance		25,000	19,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03808	Conveyance Charges		<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	4,000	4,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>76,000</u>	<u>79,000</u>
A03901	Stationery		<u>45,000</u>	<u>34,000</u>	<u>34,000</u>
001	Stationery		45,000	34,000	34,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000
A03905	Newspapers Periodicals and Books		10,000		7,000
A03970	Others		<u>45,000</u>	<u>34,000</u>	<u>30,000</u>
001	Others		45,000	34,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
Govt. Girls Degree College Tarkha Nowshe District Nowshera			22,141,000	13,184,000	22,833,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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.		<u>20,866,000</u>	<u>1,853,000</u>	<u>21,596,000</u>
A011	TOTAL PAY	41	41	<u>11,875,000</u>	<u>1,119,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,030,000</u>	<u>944,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,030,000</u>	<u>944,000</u>
P070	Principal (BPS-19)	1	1	710,000	731,000
A130	Assistant Professor (BPS-18)	4	4	1,840,000	1,920,000
L028	Lecturer (BPS-17)	18	18	6,559,000	6,849,000
L033	Librarian (BPS-17)	1	1	364,000	380,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000	380,000
A057	Assistant (BPS-16)	1	1	193,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,845,000</u>	<u>175,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,845,000</u>	<u>175,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	190,000
J013	Junior Clerk (BPS-11)	1	1	151,000	157,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000	409,000
C057	Chowkidar (BPS-03)	2	2	223,000	228,000
L002	Laboratory Attendant (BPS-03)	3	3	335,000	343,000
M010	Mali (BPS-03)	1	1	112,000	115,000
N005	Naib Qasid (BPS-03)	2	2	223,000	228,000
S162	Sweeper (BPS-03)	2	2	223,000	228,000
A012	TOTAL ALLOWANCES			<u>8,991,000</u>	<u>734,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,981,000</u>	<u>734,000</u>
A01202	House Rent Allowance			2,192,000	104,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalozei Nowsh District Nowshera				
A01203	Conveyance Allowance		1,912,000	100,000	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	48,000	838,000
A0121T	Adhoc Relief Allowance 2013		406,000	23,000	406,000
A01224	Entertainment Allowance		4,000	2,000	4,000
A0122C	Adhoc Relief Allowance - 2015		219,000	155,000	219,000
A0122M	Adhoc Relief Allowance 2016		999,000	82,000	999,000
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000	109,000	1,266,000
A01238	Charge allowance		2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,186,000	109,000	1,257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		<u>110,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>245,000</u>	<u>247,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>5,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		25,000		20,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		50,000	100,000	100,000
A03304	Hot and Cold Weather Charges		10,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalozei Nowsh District Nowshera				
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>110,000</u>	<u>92,000</u>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>35,000</u>
001	Stationery		25,000	40,000	35,000
A03902	Printing and Publication			<u>40,000</u>	<u>20,000</u>
001	Printing and publication			40,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		25,000	25,000	30,000
Govt. Girls Degree College Jalozei Nowsh District Nowshera			21,041,000	2,098,000	21,843,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,400,000</u>	<u>27,244,000</u>	<u>24,144,000</u>
A011	TOTAL PAY	41	41	<u>12,480,000</u>	<u>16,710,500</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,536,000</u>	<u>14,639,600</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,536,000</u>	<u>14,639,600</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	18	18	6,884,000	7,174,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,944,000</u>	<u>2,070,900</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,944,000</u>	<u>2,070,900</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
C057	Chowkidar (BPS-03)	2	2	237,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	119,000	122,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000
A012	TOTAL ALLOWANCES			<u>10,920,000</u>	<u>10,533,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,920,000</u>	<u>11,077,000</u>
A01202	House Rent Allowance			2,909,000	2,572,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,863,000	1,574,300	1,863,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		892,000	12,600	892,000
A01217	Medical Allowance		892,000	881,800	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	355,600	406,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	244,000	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,310,200	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,248,000	1,701,000	1,323,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,249,000	1,685,800	1,324,000
A01270	Other		<u>130,000</u>	<u>165,000</u>	<u>137,000</u>
001	Others		130,000	165,000	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES		<u>762,000</u>	<u>1,153,000</u>	<u>1,045,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>107,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		3,000	7,000	6,000
A03202	Telephone and Trunk Call		50,000	100,000	80,000
A033	TOTAL UTILITIES		<u>558,000</u>	<u>839,000</u>	<u>780,000</u>
A03301	Gas		60,000	137,000	130,000
A03302	Water		265,000	316,000	300,000
A03303	Electricity		<u>230,000</u>	<u>386,000</u>	<u>350,000</u>
001	Electricity		230,000	386,000	350,000
A03304	Hot and Cold Weather Charges		3,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>41,000</u>	<u>62,000</u>	<u>62,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03805	Travelling Allowance		<u>35,000</u>	<u>37,000</u>	<u>37,000</u>
001	Travelling Allowance		35,000	37,000	37,000
A03808	Conveyance Charges		<u>6,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		6,000	25,000	25,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>145,000</u>	<u>117,000</u>
A03901	Stationery		<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		30,000	60,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Printing and publication		10,000	25,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03906	Uniforms and Protective Clothing		40,000		
A03970	Others		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		25,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>80,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	40,000	30,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	40,000	30,000
Govt Girls Degree College No.2 Hayatabad District Peshawar			26,182,000	28,477,000	27,249,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,568,000</u>	<u>26,462,000</u>	<u>23,401,000</u>
A011	TOTAL PAY	41	41	<u>12,480,000</u>	<u>16,444,500</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,536,000</u>	<u>14,298,800</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,536,000</u>	<u>14,298,800</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	18	18	6,884,000	7,174,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,944,000</u>	<u>2,145,700</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,944,000</u>	<u>2,145,700</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
C057	Chowkidar (BPS-03)	2	2	237,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	119,000	122,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000
A012	TOTAL ALLOWANCES			<u>10,088,000</u>	<u>10,017,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,088,000</u>	<u>10,334,000</u>
A01202	House Rent Allowance			2,909,000	2,283,100

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,863,000	1,432,100	1,863,000
A01207	Washing Allowance		9,000	11,600	9,000
A01208	Dress Allowance		9,000	10,200	9,000
A0120D	Integrated Allowance		11,000	17,100	11,000
A0120E	Housing Subsidy Allowance		160,000	253,100	256,000
A01217	Medical Allowance		892,000	845,500	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	345,900	406,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	239,000	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,277,100	1,096,000
A0122N	Special Conveyance Allowance to Disbalded Employees		19,000	12,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017		1,248,000	1,640,600	1,323,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,249,000	1,637,000	1,324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES		<u>362,000</u>	<u>486,000</u>	<u>463,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>71,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		3,000	6,000	6,000
A03202	Telephone and Trunk Call		20,000	65,000	60,000
A033	TOTAL UTILITIES		<u>265,000</u>	<u>274,000</u>	<u>260,000</u>
A03301	Gas		100,000	113,000	100,000
A03303	Electricity		<u>160,000</u>	<u>151,000</u>	<u>150,000</u>
001	Electricity		160,000	151,000	150,000
A03304	Hot and Cold Weather Charges		5,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	20,000	10,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>121,000</u>	<u>127,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		35,000	40,000	40,000
A03902	Printing and Publication		<u>8,000</u>	<u>30,000</u>	<u>40,000</u>
001	Printing and publication		8,000	30,000	40,000
A03905	Newspapers Periodicals and Books		2,000	6,000	7,000
A03970	Others		<u>19,000</u>	<u>45,000</u>	<u>40,000</u>
001	Others		19,000	45,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13201 Furniture and Fixture				25,000	25,000
Govt Girls Degree College Dabgari District Peshawar			24,930,000	26,998,000	25,914,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,406,000</u>	<u>25,559,000</u>	<u>23,144,000</u>
A011	TOTAL PAY	41	41	<u>12,480,000</u>	<u>16,307,600</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,536,000</u>	<u>14,346,400</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,536,000</u>	<u>14,346,400</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	18	18	6,884,000	7,174,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,944,000</u>	<u>1,961,200</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,944,000</u>	<u>1,961,200</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
C057	Chowkidar (BPS-03)	2	2	237,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	119,000	122,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000
A012	TOTAL ALLOWANCES			<u>9,926,000</u>	<u>9,251,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,926,000</u>	<u>10,077,000</u>
A01202	House Rent Allowance			2,909,000	1,831,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,863,000	1,580,800	1,863,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		892,000	840,100	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	328,100	406,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	220,700	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,232,000	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,248,000	1,574,300	1,323,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,249,000	1,572,400	1,324,000
A01270	Other		<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
001	Others		17,000	30,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES		<u>327,000</u>	<u>265,000</u>	<u>276,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>42,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		2,000	2,000	5,000
A03202	Telephone and Trunk Call		50,000	40,000	40,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>93,000</u>	<u>99,000</u>
A03301	Gas		50,000	29,000	29,000
A03303	Electricity		<u>90,000</u>	<u>64,000</u>	<u>70,000</u>
001	Electricity		90,000	64,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		50,000	30,000	30,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03808	Conveyance Charges		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		15,000	30,000	30,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>72,000</u>
A03901	Stationery		<u>29,000</u>	<u>28,000</u>	<u>30,000</u>
001	Stationery		29,000	28,000	30,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>36,000</u>	<u>32,000</u>	<u>35,000</u>
001	Others		36,000	32,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>29,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>29,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	29,000	30,000
Govt Girls Degree College Nahaqi District Peshawar			23,763,000	25,853,000	24,450,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,065,000</u>		<u>20,759,000</u>
A011	TOTAL PAY	39	39	<u>11,147,000</u>	<u>11,602,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,302,000</u>	<u>9,704,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>9,302,000</u>	<u>9,704,000</u>
P070	Principal (BPS-19)	1	1	710,000	731,000
A130	Assistant Professor (BPS-18)	4	4	1,840,000	1,920,000
L028	Lecturer (BPS-17)	16	16	5,831,000	6,089,000
L033	Librarian (BPS-17)	1	1	364,000	380,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000	380,000
A057	Assistant (BPS-16)	1	1	193,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,845,000</u>	<u>1,898,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,845,000</u>	<u>1,898,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	190,000
J013	Junior Clerk (BPS-11)	1	1	151,000	157,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000	409,000
C057	Chowkidar (BPS-03)	2	2	223,000	228,000
L002	Laboratory Attendant (BPS-03)	3	3	335,000	343,000
M010	Mali (BPS-03)	1	1	112,000	115,000
N005	Naib Qasid (BPS-03)	2	2	223,000	228,000
S162	Sweeper (BPS-03)	2	2	223,000	228,000
A012	TOTAL ALLOWANCES			<u>8,918,000</u>	<u>9,157,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,908,000</u>	<u>9,047,000</u>
A01202	House Rent Allowance			2,192,000	2,192,000
A01203	Conveyance Allowance			1,912,000	1,912,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		11,000		11,000
A01217	Medical Allowance		838,000		838,000
A0121T	Adhoc Relief Allowance 2013		406,000		406,000
A01224	Entertainment Allowance		4,000		4,000
A0122C	Adhoc Relief Allowance - 2015		219,000		219,000
A0122M	Adhoc Relief Allowance 2016		999,000		999,000
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000		1,266,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		1,113,000		1,180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		<u>110,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>		<u>227,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>45,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		25,000		40,000
A033	TOTAL UTILITIES		<u>60,000</u>		<u>70,000</u>
A03303	Electricity		<u>50,000</u>		<u>60,000</u>
001	Electricity		50,000		60,000
A03304	Hot and Cold Weather Charges		10,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>		<u>40,000</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>40,000</u>
001	Travelling Allowance		25,000		40,000
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A039	TOTAL GENERAL		<u>55,000</u>		<u>72,000</u>
A03901	Stationery		<u>25,000</u>		<u>25,000</u>
001	Stationery		25,000		25,000
A03905	Newspapers Periodicals and Books		5,000		7,000
A03970	Others		<u>25,000</u>		<u>40,000</u>
001	Others		25,000		40,000
Govt.Degree College Koh-e-Daman Peshawar			20,240,000		20,986,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5203	Govt.Girls Degree College Besham Shangla District Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,281,000</u>	<u>223,000</u>	<u>24,096,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>13,215,000</u>	<u>13,722,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>10,536,000</u>	<u>10,970,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>10,536,000</u>	<u>10,970,000</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	18	18	6,884,000	7,174,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>2,679,000</u>	<u>2,752,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>2,679,000</u>	<u>2,752,000</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
H292	Hostel Warden (BPS-09)	1	1	162,000	167,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
B013	Bearer (BPS-03)	1	1	114,000	117,000
C057	Chowkidar (BPS-03)	3	3	355,000	363,000
C095	Cook (BPS-03)	1	1	114,000	117,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	114,000	117,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	3	3	355,000	363,000
T049	Tubewell Operator (BPS-03)	1	1	114,000	117,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>10,066,000</u>	<u>107,000</u>	<u>10,374,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,056,000</u>	<u>107,000</u>	<u>10,264,000</u>
A01202	House Rent Allowance		2,909,000	17,000	2,909,000
A01203	Conveyance Allowance		1,863,000	21,400	1,863,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		11,000	5,400	11,000
A01217	Medical Allowance		892,000	18,000	892,000
A0121T	Adhoc Relief Allowance 2013		406,000		406,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		205,000		205,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	9,700	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,322,000	11,600	1,401,000
A01233	Unattractive Area Allowance			<u>12,000</u>	<u>50,000</u>
001	Unattractive Area Allowance			12,000	50,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		1,321,000	11,900	1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		<u>110,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>227,000</u>		<u>245,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>		<u>9,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		40,000		4,000
A033	TOTAL UTILITIES		<u>65,000</u>		<u>65,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Electricity		50,000		50,000
A03304	Hot and Cold Weather Charges		15,000		15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>		<u>110,000</u>
A03805	Travelling Allowance		<u>50,000</u>		<u>100,000</u>
001	Travelling Allowance		50,000		100,000
A03808	Conveyance Charges		<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges		10,000		10,000
A039	TOTAL GENERAL		<u>57,000</u>		<u>61,000</u>
A03901	Stationery		<u>31,000</u>		<u>10,000</u>
001	Stationery		31,000		10,000
A03905	Newspapers Periodicals and Books		5,000		50,000
A03970	Others		<u>21,000</u>		<u>1,000</u>
001	Others		21,000		1,000
Govt.Girls Degree College Besham Shangla District Shangla			23,508,000	223,000	24,341,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,281,000</u>	<u>1,220,000</u>	<u>24,116,000</u>
A011	TOTAL PAY		<u>13,216,000</u>	<u>742,300</u>	<u>13,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10,536,000</u>	<u>491,000</u>	<u>10,970,000</u>
A01101	Total Basic Pay Of Officer		<u>10,536,000</u>	<u>491,000</u>	<u>10,970,000</u>
P070	Principal	(BPS-19)	1	1	732,000
A130	Assistant Professor	(BPS-18)	4	4	1,917,000
L028	Lecturer	(BPS-17)	18	18	6,884,000
L033	Librarian	(BPS-17)	1	1	382,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	382,000
A057	Assistant	(BPS-16)	1	1	239,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,680,000</u>	<u>251,300</u>	<u>2,753,000</u>
A01151	Total Basic Pay Other Staff		<u>2,680,000</u>	<u>251,300</u>	<u>2,753,000</u>
S035	Senior Clerk	(BPS-14)	1	1	191,000
J013	Junior Clerk	(BPS-11)	1	1	158,000
H292	Hostel Warden	(BPS-09)	1	1	162,000
L001	Laboratory Assistant	(BPS-07)	3	3	411,000
B013	Bearer	(BPS-03)	1	1	114,000
C057	Chowkidar	(BPS-03)	3	3	355,000
C095	Cook	(BPS-03)	1	1	114,000
L002	Laboratory Attendant	(BPS-03)	3	3	355,000
M010	Mali	(BPS-03)	1	1	114,000
N005	Naib Qasid	(BPS-03)	2	2	237,000
S162	Sweeper	(BPS-03)	3	3	355,000
T049	Tubewell Operator	(BPS-03)	1	1	114,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>10,065,000</u>	<u>477,700</u>	<u>10,393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,055,000</u>	<u>477,700</u>	<u>10,283,000</u>
A01202	House Rent Allowance		2,909,000	70,900	2,909,000
A01203	Conveyance Allowance		1,863,000	82,900	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		892,000	34,200	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	17,400	406,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	10,800	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	57,100	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,322,000	74,200	1,401,000
A01233	Unattractive Area Allowance			<u>56,000</u>	<u>70,000</u>
001	Unattractive Area Allowance			56,000	70,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		1,321,000	74,200	1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		<u>110,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>195,000</u>	<u>60,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>30,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		25,000		25,000
A033	TOTAL UTILITIES		<u>75,000</u>	<u>20,000</u>	<u>70,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Electricity		50,000		50,000
A03304	Hot and Cold Weather Charges		25,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>15,000</u>		<u>15,000</u>
001	Conveyance Charges		15,000		15,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		25,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000		
A03970	Others		<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		25,000	10,000	10,000
Govt.Girls Degree College Puran Shangla District Shangla			23,476,000	1,280,000	24,271,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4337	Govt. Girls Degree College Topi Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,866,000</u>	<u>14,193,000</u>	<u>21,649,000</u>	
A011	TOTAL PAY	41	41	<u>11,875,000</u>	<u>8,796,800</u>	<u>12,362,800</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,030,000</u>	<u>7,420,800</u>	<u>10,464,800</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,030,000</u>	<u>7,420,800</u>	<u>10,464,800</u>
P070	Principal (BPS-19)	1	1	710,000		731,800
A130	Assistant Professor (BPS-18)	4	4	1,840,000		1,920,000
L028	Lecturer (BPS-17)	18	18	6,559,000		6,849,000
L033	Librarian (BPS-17)	1	1	364,000		380,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000		380,000
A057	Assistant (BPS-16)	1	1	193,000		204,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,845,000</u>	<u>1,376,000</u>	<u>1,898,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,845,000</u>	<u>1,376,000</u>	<u>1,898,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000		190,000
J013	Junior Clerk (BPS-11)	1	1	151,000		157,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000		409,000
C057	Chowkidar (BPS-03)	2	2	223,000		228,000
L002	Laboratory Attendant (BPS-03)	3	3	335,000		343,000
M010	Mali (BPS-03)	1	1	112,000		115,000
N005	Naib Qasid (BPS-03)	2	2	223,000		228,000
S162	Sweeper (BPS-03)	2	2	223,000		228,000
A012	TOTAL ALLOWANCES			<u>8,991,000</u>	<u>5,396,200</u>	<u>9,286,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,981,000</u>	<u>5,396,200</u>	<u>9,176,200</u>
A01202	House Rent Allowance			2,192,000	955,500	2,192,000
A01203	Conveyance Allowance			1,912,000	1,131,900	1,912,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		838,000	491,100	838,000
A0121T	Adhoc Relief Allowance 2013		406,000	172,600	406,000
A0121Z	Adhoc Relief Allowance-2014			5,500	
A01224	Entertainment Allowance		4,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015		219,000	118,700	219,000
A0122M	Adhoc Relief Allowance 2016		999,000	694,100	999,000
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000	885,700	1,266,000
A01238	Charge allowance		2,000	6,000	7,200
A0123G	Ad-hoc Relief Allowance-2018		1,186,000	874,300	1,257,000
A01270	Other			<u>45,000</u>	<u>45,000</u>
001	Others			45,000	45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		<u>110,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>245,000</u>	<u>254,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		25,000	31,000	31,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>63,000</u>	<u>63,000</u>
A03303	Electricity		<u>50,000</u>	<u>63,000</u>	<u>63,000</u>
001	Electricity		50,000	63,000	63,000
A03304	Hot and Cold Weather Charges		10,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>83,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>78,000</u>	<u>70,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Travelling Allowance		25,000	78,000	70,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
001	Conveyance Charges		5,000	5,000	15,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>63,000</u>	<u>70,000</u>
A03901	Stationery		<u>25,000</u>	<u>33,000</u>	<u>33,000</u>
001	Stationery		25,000	33,000	33,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		25,000	25,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment			25,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			35,000	30,000
Govt. Girls Degree College Topi Swabi			21,041,000	14,498,000	21,953,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,491,000</u>	<u>17,622,000</u>	<u>22,769,000</u>
A011	TOTAL PAY	39	39	<u>11,723,000</u>	<u>12,178,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,784,000</u>	<u>10,186,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>9,784,000</u>	<u>10,186,000</u>
P070	Principal (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	4	4	1,917,000	1,997,000
L028	Lecturer (BPS-17)	16	16	6,132,000	6,390,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,939,000</u>	<u>1,992,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,939,000</u>	<u>1,992,000</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
L001	Laboratory Assistant (BPS-07)	3	3	411,000	424,000
C057	Chowkidar (BPS-03)	2	2	237,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	363,000
M010	Mali (BPS-03)	1	1	114,000	117,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000
A012	TOTAL ALLOWANCES			<u>9,768,000</u>	<u>6,974,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,758,000</u>	<u>6,974,800</u>
A01202	House Rent Allowance			2,909,000	2,909,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,863,000	1,293,100	1,863,000
A01207	Washing Allowance		9,000	9,900	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		892,000	671,400	892,000
A0121T	Adhoc Relief Allowance 2013		406,000	106,500	406,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	86,100	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	825,900	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017		1,173,000	1,064,700	1,243,000
A01233	Unattractive Area Allowance			<u>582,500</u>	<u>583,000</u>
001	Unattractive Area Allowance			582,500	583,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,173,000	1,064,700	1,243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		<u>110,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>2,738,000</u>	<u>3,085,000</u>	<u>2,679,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>83,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		11,000	10,000	7,000
A03202	Telephone and Trunk Call		43,000	73,000	70,000
A033	TOTAL UTILITIES		<u>504,000</u>	<u>430,000</u>	<u>380,000</u>
A03303	Electricity		<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001	Electricity		100,000	130,000	100,000
A03304	Hot and Cold Weather Charges		404,000	300,000	280,000
A034	TOTAL OCCUPANCY COSTS		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building		1,800,000	1,800,000	1,800,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A036	TOTAL MOTOR VEHICLES			<u>300,000</u>	
A03603	Registration			300,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>185,000</u>	<u>300,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>175,000</u>	<u>300,000</u>	<u>250,000</u>
001	Travelling Allowance		175,000	300,000	250,000
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
A039	TOTAL GENERAL		<u>195,000</u>	<u>172,000</u>	<u>172,000</u>
A03901	Stationery		<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001	Stationery		55,000	55,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Printing and publication		30,000	50,000	35,000
A03905	Newspapers Periodicals and Books		10,000	10,000	7,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>7,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	7,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		50,000	50,000	30,000
Govt.Degree College Khawazakhela Swat District Swat			24,229,000	20,707,000	25,448,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW5213	Govt. Girls Degree College Matta Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,811,000</u>	<u>6,352,000</u>	<u>21,753,000</u>	
A011	TOTAL PAY	40	40	<u>11,835,000</u>	<u>3,793,300</u>	<u>12,306,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>9,990,000</u>	<u>2,820,000</u>	<u>10,408,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>9,990,000</u>	<u>2,820,000</u>	<u>10,408,000</u>
P070	Principal (BPS-19)	1	1	710,000		731,000
A130	Assistant Professor (BPS-18)	4	4	1,840,000		1,920,000
L028	Lecturer (BPS-17)	17	17	6,519,000		6,793,000
L033	Librarian (BPS-17)	1	1	364,000		380,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000		380,000
A057	Assistant (BPS-16)	1	1	193,000		204,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,845,000</u>	<u>973,300</u>	<u>1,898,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,845,000</u>	<u>973,300</u>	<u>1,898,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000		190,000
J013	Junior Clerk (BPS-11)	1	1	151,000		157,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000		409,000
C057	Chowkidar (BPS-03)	2	2	223,000		228,000
L002	Laboratory Attendant (BPS-03)	3	3	335,000		343,000
M010	Mali (BPS-03)	1	1	112,000		115,000
N005	Naib Qasid (BPS-03)	2	2	223,000		228,000
S162	Sweeper (BPS-03)	2	2	223,000		228,000
A012	TOTAL ALLOWANCES			<u>8,976,000</u>	<u>2,558,700</u>	<u>9,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,966,000</u>	<u>2,558,700</u>	<u>9,337,000</u>
A01202	House Rent Allowance			2,192,000	384,900	2,192,000
A01203	Conveyance Allowance			1,912,000	516,500	1,912,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01207	Washing Allowance		9,000	6,000	9,000
A01208	Dress Allowance		9,000	6,000	9,000
A0120D	Integrated Allowance			7,200	
A01217	Medical Allowance		838,000	279,300	838,000
A0121T	Adhoc Relief Allowance 2013		406,000	29,400	406,000
A0121Z	Adhoc Relief Allowance-2014			1,900	
A01224	Entertainment Allowance		4,000	6,000	4,000
A0122C	Adhoc Relief Allowance - 2015		219,000	18,500	219,000
A0122M	Adhoc Relief Allowance 2016		999,000	309,500	999,000
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000	379,400	1,266,000
A01233	Unattractive Area Allowance			<u>227,500</u>	<u>228,000</u>
001	Unattractive Area Allowance			227,500	228,000
A01238	Charge allowance		2,000	7,200	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,182,000	379,400	1,253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		<u>110,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>275,000</u>	<u>2,465,000</u>	<u>1,724,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>25,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		10,000	25,000	7,000
A03202	Telephone and Trunk Call		25,000		
A033	TOTAL UTILITIES		<u>110,000</u>	<u>350,000</u>	<u>350,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		10,000	250,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building			1,200,000	1,200,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>100,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		25,000	100,000	80,000
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>100,000</u>	<u>790,000</u>	<u>87,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
001	Stationery		45,000	45,000	40,000
A03905	Newspapers Periodicals and Books		10,000	700,000	7,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
001	Others		45,000	45,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>11,300,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,050,000</u>	
A09201	Hardware			<u>1,050,000</u>	
001	Hardware			1,050,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,300,000</u>	
A09404	Medical and Laboratory Equipment			1,300,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,500,000</u>	
A09501	Transport			<u>4,500,000</u>	
001	Transport			4,500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,250,000</u>	
A09601	Plant and Machinery			<u>1,250,000</u>	
001	Plant and Machinery			1,250,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,200,000</u>	
A09701	Furniture and fixtures			<u>3,200,000</u>	
001	Furniture & Fixture			3,200,000	
Govt. Girls Degree College Matta Swat			21,086,000	20,117,000	23,477,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
AD4424	Principal Govt Commerce College Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,574,000</u>	<u>41,974,000</u>	<u>57,302,000</u>	
A011	TOTAL PAY	71	71	<u>35,357,000</u>	<u>26,508,200</u>	<u>36,387,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	43	<u>29,463,000</u>	<u>22,012,700</u>	<u>29,935,000</u>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>43</u>	<u>29,387,000</u>	<u>21,810,200</u>	<u>29,727,000</u>
P070	Principal (BPS-20)	1	1	1,246,000		1,278,000
A160	Associate Professor (BPS-19)	8	8	9,178,000		9,349,000
A130	Assistant Professor (BPS-18)	13	13	9,241,000		9,502,000
D072	Director Of Physical Education (BPS-17)	1	1	482,000		498,000
L028	Lecturer (BPS-17)	11	11	5,576,000		5,753,000
L033	Librarian (BPS-17)	1	1	713,000		729,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,615,000		1,712,000
S166	Superintendent (BPS-17)	1	1	382,000		398,000
A057	Assistant (BPS-16)	1	1	497,000		508,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1		457,000		
A01102	Personal pay				126,500	127,000
A01103	Special Pay			76,000	76,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	27	28	<u>5,894,000</u>	<u>4,495,500</u>	<u>6,452,000</u>
A01151	Total Basic Pay Other Staff	<u>27</u>	<u>28</u>	<u>5,842,000</u>	<u>4,447,500</u>	<u>6,400,000</u>
S035	Senior Clerk (BPS-14)	1	1	453,000		461,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1			468,000
J013	Junior Clerk (BPS-11)	2	2	768,000		780,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	623,000		632,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
AD4424	Principal Govt Commerce College Abbottabad						
D112	Driver	(BPS-06)	2	2	699,000	707,000	
B013	Bearer	(BPS-03)	2	2	424,000	429,000	
C057	Chowkidar	(BPS-03)	4	4	892,000	903,000	
C065	Cleaner	(BPS-03)	2	2	236,000	241,000	
C095	Cook	(BPS-03)	1	1	242,000	245,000	
C160	Computer Lab Attendant	(BPS-03)	2	2	271,000	276,000	
M010	Mali	(BPS-03)	2	2	401,000	406,000	
N005	Naib Qasid	(BPS-03)	4	4	687,000	698,000	
S162	Sweeper	(BPS-03)	2	2	31,000	36,000	
T049	Tubewell Operator	(BPS-03)	1	1	115,000	118,000	
A01152	Personal pay				4,000	4,000	
A01153	Special Pay				48,000	48,000	
A012	TOTAL ALLOWANCES				<u>20,217,000</u>	<u>15,465,800</u>	<u>20,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,057,000</u>	<u>15,069,800</u>	<u>20,649,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,105,000	2,393,300	3,105,000
A01203	Conveyance Allowance				3,142,000	2,415,100	3,142,000
A01207	Washing Allowance				21,000	16,400	21,000
A01208	Dress Allowance				14,000	13,900	14,000
A0120D	Integrated Allowance				21,000	21,600	21,000
A0120E	Housing Subsidy Allowance				234,000	280,300	374,000
A01217	Medical Allowance				1,731,000	1,378,500	1,731,000
A0121T	Adhoc Relief Allowance 2013				923,000	787,300	923,000
A01224	Entertainment Allowance				58,000	31,700	58,000
A0122C	Adhoc Relief Allowance - 2015				733,000	354,600	733,000
A0122M	Adhoc Relief Allowance 2016				2,909,000	1,956,000	2,909,000
A0122Y	Ad-hoc Relief Allowance 2017				3,523,000	2,576,200	3,734,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,525,000	2,563,800	3,761,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A01270	Other				<u>95,000</u>	<u>258,900</u>	<u>100,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
001	Others			258,900	
084	Science & Technology Allowance		95,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>	<u>396,000</u>	<u>266,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>396,000</u>	<u>161,000</u>
001	Medical Charges		55,000	396,000	161,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>1,336,000</u>	<u>1,403,000</u>	<u>1,226,000</u>
A032	TOTAL COMMUNICATIONS		<u>107,000</u>	<u>128,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		7,000	8,000	8,000
A03202	Telephone and Trunk Call		100,000	120,000	100,000
A033	TOTAL UTILITIES		<u>902,000</u>	<u>550,000</u>	<u>550,000</u>
A03301	Gas		352,000	250,000	250,000
A03303	Electricity		<u>550,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		550,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>262,000</u>	<u>600,000</u>	<u>460,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>500,000</u>	<u>450,000</u>
001	Travelling Allowance		250,000	500,000	450,000
A03808	Conveyance Charges		<u>12,000</u>	<u>100,000</u>	<u>10,000</u>
001	Conveyance Charges		12,000	100,000	10,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>125,000</u>	<u>108,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery		20,000	25,000	30,000
A03905	Newspapers Periodicals and Books		5,000	8,000	8,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>77,000</u>	<u>50,000</u>
001	Advertising and Publicity		25,000	77,000	50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		15,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000,000</u>	<u>1,557,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION				
			<u>1,000,000</u>	<u>1,557,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,557,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>39,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Principal Govt Commerce College Abbottabad			58,949,000	44,974,000	60,568,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt.Commres College for Women Abbotabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,725,000</u>	<u>16,219,000</u>	<u>22,468,000</u>
A011	TOTAL PAY	40	40	<u>12,809,000</u>	<u>13,286,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>10,754,000</u>	<u>11,177,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>10,754,000</u>	<u>11,177,000</u>
P070	Principal (BPS-20)	1	1	873,000	905,000
A160	Associate Professor (BPS-19)	2	2	1,489,000	1,532,000
A130	Assistant Professor (BPS-18)	4	4	1,948,000	2,028,000
D072	Director Of Physical Education (BPS-17)	1	1	388,000	404,000
L028	Lecturer (BPS-17)	14	14	5,425,000	5,650,000
L033	Librarian (BPS-17)	1	1	388,000	404,000
A057	Assistant (BPS-16)	1	1	243,000	254,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,055,000</u>	<u>2,109,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,055,000</u>	<u>2,109,000</u>
S035	Senior Clerk (BPS-14)	1	1	194,000	202,000
J013	Junior Clerk (BPS-11)	1	1	161,000	167,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	130,000	134,000
B013	Bearer (BPS-03)	1	1	122,000	125,000
C057	Chowkidar (BPS-03)	4	4	478,000	489,000
C095	Cook (BPS-03)	1	1	122,000	125,000
C160	Computer Lab Attendant (BPS-03)	1	1	122,000	125,000
M010	Mali (BPS-03)	1	1	122,000	125,000
N005	Naib Qasid (BPS-03)	2	2	243,000	248,000
S162	Sweeper (BPS-03)	2	2	243,000	248,000
T049	Tubewell Operator (BPS-03)	1	1	118,000	121,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>8,916,000</u>	<u>6,148,200</u>	<u>9,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,816,000</u>	<u>6,148,200</u>	<u>8,982,000</u>
A01201	Senior Post Allowance			15,000	
A01202	House Rent Allowance		1,767,000	1,162,500	1,767,000
A01203	Conveyance Allowance		1,918,000	1,198,200	1,918,000
A01207	Washing Allowance		13,000	10,800	13,000
A01208	Dress Allowance		29,000	10,800	29,000
A0120D	Integrated Allowance		10,000	10,800	10,000
A01217	Medical Allowance		915,000	616,500	915,000
A0121T	Adhoc Relief Allowance 2013		313,000	190,500	313,000
A01224	Entertainment Allowance		20,000	11,700	20,000
A0122C	Adhoc Relief Allowance - 2015		267,000	126,800	267,000
A0122M	Adhoc Relief Allowance 2016		997,000	773,400	997,000
A0122Y	Ad-hoc Relief Allowance 2017		1,281,000	1,007,000	1,358,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,279,000	1,007,000	1,368,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>200,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>830,000</u>	<u>958,000</u>	<u>598,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>78,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		5,000	8,000	6,000
A03202	Telephone and Trunk Call		60,000	70,000	70,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A03301	Gas		300,000	300,000	
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>260,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	250,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>120,000</u>	<u>112,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
001	Others		40,000	50,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	25,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	15,000	20,000
Govt.Commres College for Women Abbotabad			24,585,000	17,217,000	25,106,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,268,000</u>	<u>13,846,000</u>	<u>26,139,000</u>
A011	TOTAL PAY	<u>46</u>	<u>46</u>	<u>14,752,000</u>	<u>15,327,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29</u>	<u>29</u>	<u>12,550,000</u>	<u>13,063,000</u>
A01101	Total Basic Pay Of Officer	<u>29</u>	<u>29</u>	<u>12,550,000</u>	<u>13,063,000</u>
P070	Principal (BPS-20)	1	1	858,000	890,000
A160	Associate Professor (BPS-19)	3	3	2,197,000	2,261,000
A130	Assistant Professor (BPS-18)	6	6	2,876,000	2,997,000
D072	Director Of Physical Education (BPS-17)	1	1	382,000	398,000
L028	Lecturer (BPS-17)	9	9	3,082,000	3,227,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	2,295,000	2,392,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
C082	Computer Operator (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>2,202,000</u>	<u>2,264,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>2,202,000</u>	<u>2,264,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	190,000
J013	Junior Clerk (BPS-11)	3	3	472,000	490,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	127,000	131,000
C057	Chowkidar (BPS-03)	3	3	355,000	363,000
C160	Computer Lab Attendant (BPS-03)	4	4	474,000	485,000
M010	Mali (BPS-03)	1	1	118,000	121,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A012	TOTAL ALLOWANCES		<u>10,516,000</u>	<u>5,857,100</u>	<u>10,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,516,000</u>	<u>5,857,100</u>	<u>10,712,000</u>
A01202	House Rent Allowance		2,136,000	899,400	2,136,000
A01203	Conveyance Allowance		2,041,000	938,500	2,041,000
A01207	Washing Allowance		18,000	9,300	18,000
A01208	Dress Allowance		18,000	9,300	18,000
A0120D	Integrated Allowance		11,000	8,600	11,000
A01217	Medical Allowance		1,079,000	513,700	1,079,000
A0121T	Adhoc Relief Allowance 2013		477,000	145,300	477,000
A01224	Entertainment Allowance		8,000		8,000
A0122C	Adhoc Relief Allowance - 2015		323,000	101,000	323,000
A0122M	Adhoc Relief Allowance 2016		1,200,000	599,700	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017		1,475,000	782,700	1,563,000
A01233	Unattractive Area Allowance			<u>174,700</u>	
001	Unattractive Area Allowance			174,700	
A01238	Charge allowance		7,000	6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,477,000	797,400	1,585,000
A01250	Incentive Allowance		<u>246,000</u>	<u>834,000</u>	<u>246,000</u>
001	Incentive Allowance		246,000	834,000	246,000
A01270	Other			<u>37,500</u>	
001	Others			37,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES		<u>1,196,000</u>	<u>1,250,000</u>	<u>1,280,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		24,000	30,000	30,000
A033	TOTAL UTILITIES		<u>351,000</u>	<u>409,000</u>	<u>410,000</u>
A03303	Electricity		<u>1,000</u>	<u>59,000</u>	<u>60,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Electricity		1,000	59,000	60,000
A03304	Hot and Cold Weather Charges		350,000	350,000	350,000
A034	TOTAL OCCUPANCY COSTS		<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A03402	Rent for Office Building		528,000	528,000	528,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>210,000</u>	<u>190,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>180,000</u>
001	Travelling Allowance		150,000	200,000	180,000
A03806	Transportation of Goods		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		20,000	10,000	10,000
A039	TOTAL GENERAL		<u>118,000</u>	<u>68,000</u>	<u>117,000</u>
A03901	Stationery		<u>18,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		18,000	30,000	30,000
A03905	Newspapers Periodicals and Books			8,000	7,000
A03907	Advertising & Publicity		<u>60,000</u>		<u>50,000</u>
001	Advertising and Publicity		60,000		50,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		40,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
Govt. Commerce College Dagar Buner			27,464,000	15,096,000	28,419,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4452	Principal Govt Commerce College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,548,000</u>	<u>34,005,000</u>	<u>57,026,000</u>
A011	TOTAL PAY	78	78	<u>35,208,000</u>	<u>36,163,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	44	<u>27,042,000</u>	<u>27,575,000</u>
A01101	Total Basic Pay Of Officer	45	44	<u>26,915,000</u>	<u>27,440,000</u>
P070	Principal (BPS-20)	1	1	1,256,000	1,288,000
A160	Associate Professor (BPS-19)	7	7	8,553,000	8,702,000
A130	Assistant Professor (BPS-18)	15	15	8,425,000	8,726,000
D072	Director Of Physical Education (BPS-17)	1	1	429,000	445,000
L028	Lecturer (BPS-17)	9	9	4,429,000	4,574,000
L033	Librarian (BPS-17)	1	1	429,000	445,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	7	1,654,000	1,767,000
S166	Superintendent (BPS-17)	1	1	429,000	445,000
A057	Assistant (BPS-16)	2	2	1,027,000	1,048,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1		284,000	
A01102	Personal pay			52,000	55,000
A01103	Special Pay			75,000	121,200
A011-2	TOTAL PAY OF OTHER STAFF	33	34	<u>8,166,000</u>	<u>8,588,000</u>
A01151	Total Basic Pay Other Staff	33	34	<u>8,110,000</u>	<u>8,532,000</u>
S035	Senior Clerk (BPS-14)	3	3	1,586,000	1,611,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1		295,000
J013	Junior Clerk (BPS-11)	4	4	1,357,000	1,382,000
P022	Pesh Imam (BPS-09)	1	1	564,000	569,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	498,000	507,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
D112 Driver	(BPS-06)	1	1	299,000	303,000
B013 Bearer	(BPS-03)	2	2	529,000	534,000
C057 Chowkidar	(BPS-03)	3	3	548,000	556,000
C095 Cook	(BPS-03)	1	1	184,000	187,000
L002 Laboratory Attendant	(BPS-03)	3	3	423,000	431,000
M010 Mali	(BPS-03)	2	2	406,000	411,000
N005 Naib Qasid	(BPS-03)	7	7	1,007,000	1,026,000
S080 Shop Attendant	(BPS-03)	1	1	214,000	217,000
S162 Sweeper	(BPS-03)	3	3	495,000	503,000
A01153 Special Pay				56,000	48,000
A012	TOTAL ALLOWANCES			20,340,000	20,863,000
A012-1	TOTAL REGULAR ALLOWANCES			19,997,000	20,417,000
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				3,429,000	3,429,000
A01203 Conveyance Allowance				3,298,000	3,298,000
A01207 Washing Allowance				22,000	22,000
A01208 Dress Allowance				18,000	18,000
A0120D Integrated Allowance				38,000	38,000
A01217 Medical Allowance				1,650,000	1,650,000
A0121T Adhoc Relief Allowance 2013				892,000	892,000
A01224 Entertainment Allowance				52,000	52,000
A0122C Adhoc Relief Allowance - 2015				712,000	712,000
A0122M Adhoc Relief Allowance 2016				2,858,000	2,858,000
A0122Y Ad-hoc Relief Allowance 2017				3,502,000	3,712,000
A01238 Charge allowance				7,000	7,000
A0123G Ad-hoc Relief Allowance-2018				3,504,000	3,714,000
A01270 Other					75,000
001 Others					75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			343,000	446,000
A01274 Medical Charges				28,000	131,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Medical Charges		28,000		131,000
A01278	Leave Salary		<u>315,000</u>	<u>157,000</u>	<u>315,000</u>
001	Leave Salary		315,000	157,000	315,000
A03	TOTAL OPERATING EXPENSES		<u>647,000</u>	<u>1,010,000</u>	<u>944,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		5,000	7,000	7,000
A03202	Telephone and Trunk Call		53,000	40,000	40,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>435,000</u>	<u>415,000</u>
A03303	Electricity		<u>300,000</u>	<u>420,000</u>	<u>400,000</u>
001	Electricity		300,000	420,000	400,000
A03304	Hot and Cold Weather Charges		20,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>214,000</u>	<u>464,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>450,000</u>	<u>400,000</u>
001	Travelling Allowance		200,000	450,000	400,000
A03808	Conveyance Charges		<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
001	Conveyance Charges		14,000	14,000	10,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>64,000</u>	<u>72,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		30,000	35,000	35,000
A03905	Newspapers Periodicals and Books		3,000	3,000	7,000
A03970	Others		<u>22,000</u>	<u>26,000</u>	<u>30,000</u>
001	Others		22,000	26,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,187,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,187,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,187,000	1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>66,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>38,000</u>	<u>40,000</u>
001	Machinery and Equipment		50,000	38,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>28,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		25,000	28,000	30,000
Principal Govt Commerce College Bannu			58,270,000	36,268,000	60,040,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,638,000</u>	<u>26,220,000</u>	<u>29,547,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>18,510,000</u>	<u>16,895,200</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>14,812,000</u>	<u>15,293,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>14,812,000</u>	<u>15,293,000</u>
P070	Principal (BPS-20)	1	1	1,257,000	1,289,000
A160	Associate Professor (BPS-19)	2	2	2,044,000	2,087,000
A130	Assistant Professor (BPS-18)	6	6	4,829,000	4,950,000
D072	Director Of Physical Education (BPS-17)	1	1	382,000	398,000
L028	Lecturer (BPS-17)	8	8	3,612,000	3,741,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,445,000	1,542,000
S166	Superintendent (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	479,000	490,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,698,000</u>	<u>2,573,200</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>3,683,000</u>	<u>3,735,000</u>
S035	Senior Clerk (BPS-14)	1	1	621,000	629,000
J013	Junior Clerk (BPS-11)	1	1	575,000	581,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	250,000	254,000
B013	Bearer (BPS-03)	1	1	115,000	118,000
C057	Chowkidar (BPS-03)	3	3	630,000	638,000
C095	Cook (BPS-03)	1	1	115,000	118,000
C160	Computer Lab Attendant (BPS-03)	1	1	118,000	121,000
M010	Mali (BPS-03)	1	1	118,000	121,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
BU4453	Principal Govt Second Commerce College Bannu						
N005	Naib Qasid	(BPS-03)	3	3	768,000		776,000
S162	Sweeper	(BPS-03)	2	2	373,000		379,000
A01152	Personal pay				15,000		16,000
A012	TOTAL ALLOWANCES				10,128,000	9,324,800	10,503,000
A012-1	TOTAL REGULAR ALLOWANCES				10,053,000	9,324,800	10,326,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,520,000	1,534,500	1,520,000
A01203	Conveyance Allowance				1,642,000	1,518,900	1,642,000
A01207	Washing Allowance				10,000	10,800	10,000
A01208	Dress Allowance				8,000	10,800	8,000
A0120D	Integrated Allowance				17,000	16,200	17,000
A01217	Medical Allowance				857,000	911,100	857,000
A0121T	Adhoc Relief Allowance 2013				454,000	324,000	454,000
A01224	Entertainment Allowance				20,000	19,200	20,000
A0122C	Adhoc Relief Allowance - 2015				333,000	231,000	333,000
A0122M	Adhoc Relief Allowance 2016				1,468,000	1,326,600	1,468,000
A0122N	Special Conveyance Allowance to Disbalded Employees					6,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				1,850,000	1,689,500	1,961,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,852,000	1,689,000	1,987,000
A01270	Other					15,000	15,000
001	Others					15,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				75,000		177,000
A01274	Medical Charges				22,000		124,000
001	Medical Charges				22,000		124,000
A01278	Leave Salary				53,000		53,000
001	Leave Salary				53,000		53,000
A03	TOTAL OPERATING EXPENSES				617,000	541,000	557,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>260,000</u>	<u>260,000</u>
A03303	Electricity		<u>350,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		350,000	250,000	250,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>162,000</u>	<u>212,000</u>	<u>192,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>180,000</u>
001	Travelling Allowance		150,000	200,000	180,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>62,000</u>	<u>36,000</u>	<u>72,000</u>
A03901	Stationery		<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001	Stationery		17,000	17,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity		<u>32,000</u>		<u>30,000</u>
001	Advertising and Publicity		32,000		30,000
A03970	Others		<u>8,000</u>	<u>14,000</u>	<u>15,000</u>
001	Others		8,000	14,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>908,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>908,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	908,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Principal Govt Second Commerce College Bannu			31,285,000	27,699,000	32,134,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Commerce and Management Sciences Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,022,000</u>	<u>28,758,000</u>	<u>37,048,000</u>
A011	TOTAL PAY	<u>54</u>	<u>54</u>	<u>23,168,000</u>	<u>23,809,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32</u>	<u>31</u>	<u>18,534,000</u>	<u>18,772,000</u>
A01101	Total Basic Pay Of Officer	<u>32</u>	<u>31</u>	<u>18,534,000</u>	<u>18,772,000</u>
P070	Principal (BPS-20)	1	1	1,257,000	1,289,000
A160	Associate Professor (BPS-19)	3	3	3,394,000	3,458,000
A130	Assistant Professor (BPS-18)	7	7	5,284,000	5,425,000
D072	Director Of Physical Education (BPS-17)	1	1	454,000	470,000
L028	Lecturer (BPS-17)	11	11	5,222,000	5,399,000
L033	Librarian (BPS-17)	1	1	725,000	741,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,403,000	1,500,000
A057	Assistant (BPS-16)	1	1	479,000	490,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1		316,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>23</u>	<u>4,634,000</u>	<u>5,037,000</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>23</u>	<u>4,634,000</u>	<u>5,037,000</u>
S035	Senior Clerk (BPS-14)	1	1	453,000	461,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1		327,000
J013	Junior Clerk (BPS-11)	3	3	932,000	950,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	295,000	299,000
B013	Bearer (BPS-03)	1	1	147,000	150,000
C057	Chowkidar (BPS-03)	3	3	720,000	728,000
C095	Cook (BPS-03)	1	1	132,000	135,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	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	279,000		284,000
M010	Mali	(BPS-03)	3	3	552,000		560,000
N005	Naib Qasid	(BPS-03)	3	3	474,000		482,000
S080	Shop Attendant	(BPS-03)	1	1	220,000		223,000
S162	Sweeper	(BPS-03)	2	2	295,000		300,000
T049	Tubewell Operator	(BPS-03)	1	1	135,000		138,000
A012	TOTAL ALLOWANCES				12,854,000	10,327,200	13,239,000
A012-1	TOTAL REGULAR ALLOWANCES				12,746,000	10,314,200	13,025,000
A01201	Senior Post Allowance				15,000	7,400	15,000
A01202	House Rent Allowance				1,878,000	1,843,600	1,878,000
A01203	Conveyance Allowance				2,192,000	1,660,400	2,192,000
A01207	Washing Allowance				15,000	11,700	15,000
A01208	Dress Allowance				15,000	11,700	15,000
A0120D	Integrated Allowance				16,000	16,200	16,000
A01217	Medical Allowance				954,000	973,500	954,000
A0121T	Adhoc Relief Allowance 2013				598,000	362,600	598,000
A01224	Entertainment Allowance				26,000	21,600	26,000
A0122C	Adhoc Relief Allowance - 2015				475,000	254,700	475,000
A0122M	Adhoc Relief Allowance 2016				1,899,000	1,432,400	1,899,000
A0122Y	Ad-hoc Relief Allowance 2017				2,317,000	1,842,400	2,456,000
A01238	Charge allowance				7,000	3,600	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,317,000	1,842,400	2,456,000
A01270	Other				22,000	30,000	23,000
001	Others				22,000	30,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				108,000	13,000	214,000
A01274	Medical Charges				55,000	13,000	161,000
001	Medical Charges				55,000	13,000	161,000
A01278	Leave Salary				53,000		53,000
001	Leave Salary				53,000		53,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Commerce and Management Sciences Charsadda				
A03	TOTAL OPERATING EXPENSES		<u>2,108,000</u>	<u>2,457,000</u>	<u>2,410,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>59,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		50,000	49,000	50,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>118,000</u>	<u>118,000</u>
A03303	Electricity		<u>112,000</u>	<u>110,000</u>	<u>110,000</u>
001	Electricity		112,000	110,000	110,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A034	TOTAL OCCUPANCY COSTS		<u>1,725,000</u>	<u>1,725,000</u>	<u>1,725,000</u>
A03402	Rent for Office Building		1,725,000	1,725,000	1,725,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>507,000</u>	<u>457,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>500,000</u>	<u>450,000</u>
001	Travelling Allowance		150,000	500,000	450,000
A03808	Conveyance Charges		<u>5,000</u>	<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges		5,000	7,000	7,000
A039	TOTAL GENERAL		<u>48,000</u>	<u>48,000</u>	<u>52,000</u>
A03901	Stationery		<u>25,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery		25,000	23,000	25,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		<u>16,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others		16,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,271,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,271,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,271,000	2,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Principal Govt College of Cmmerce and Management Sciences Charsadda			40,170,000	33,526,000	42,498,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CL4294	Principal Govt Commerce College Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,124,000</u>	<u>29,523,000</u>	<u>45,390,000</u>
A011	TOTAL PAY	66	66	<u>26,136,000</u>	<u>26,901,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	36	<u>19,965,000</u>	<u>20,341,000</u>
A01101	Total Basic Pay Of Officer	37	36	<u>19,839,000</u>	<u>20,207,000</u>
P070	Principal (BPS-20)	1	1	834,000	866,000
A160	Associate Professor (BPS-19)	4	4	3,317,000	3,402,000
A130	Assistant Professor (BPS-18)	10	10	6,433,000	6,634,000
D072	Director Of Physical Education (BPS-17)	1	1	242,000	258,000
L028	Lecturer (BPS-17)	11	11	5,235,000	5,412,000
L033	Librarian (BPS-17)	1	1	1,113,000	1,129,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,436,000	1,533,000
S166	Superintendent (BPS-17)	1	1	659,000	675,000
A057	Assistant (BPS-16)	1	1	287,000	298,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1		283,000	
A01102	Personal pay			25,000	27,000
A01103	Special Pay			101,000	143,800
A011-2	TOTAL PAY OF OTHER STAFF	29	30	<u>6,171,000</u>	<u>4,917,600</u>
A01151	Total Basic Pay Other Staff	29	30	<u>6,035,000</u>	<u>6,422,000</u>
S035	Senior Clerk (BPS-14)	1	1	465,000	473,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1		294,000
J013	Junior Clerk (BPS-11)	1	1	343,000	349,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	485,000	494,000
D112	Driver (BPS-06)	1	1	127,000	131,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
B013 Bearer (BPS-03)	4	4	875,000		886,000
C057 Chowkidar (BPS-03)	5	5	1,149,000		1,163,000
C095 Cook (BPS-03)	3	3	654,000		662,000
C160 Computer Lab Attendant (BPS-03)	1	1	115,000		118,000
L002 Laboratory Attendant (BPS-03)	1	1	152,000		155,000
M010 Mali (BPS-03)	3	3	466,000		474,000
N005 Naib Qasid (BPS-03)	4	4	748,000		759,000
S162 Sweeper (BPS-03)	3	3	456,000		464,000
A01152 Personal pay			40,000		42,000
A01153 Special Pay			96,000	48,000	96,000
A012	TOTAL ALLOWANCES		17,988,000	11,813,400	18,489,000
A012-1	TOTAL REGULAR ALLOWANCES		17,253,000	11,369,600	17,648,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,230,000	1,234,100	2,230,000
A01203 Conveyance Allowance			2,486,000	1,637,100	2,486,000
A01207 Washing Allowance			22,000	18,600	22,000
A01208 Dress Allowance			20,000	18,600	20,000
A0120D Integrated Allowance			21,000	34,200	21,000
A01217 Medical Allowance			1,335,000	1,031,900	1,335,000
A0121T Adhoc Relief Allowance 2013			665,000	411,700	665,000
A01224 Entertainment Allowance			33,000	24,000	33,000
A0122C Adhoc Relief Allowance - 2015			532,000	255,500	532,000
A0122M Adhoc Relief Allowance 2016			2,130,000	1,352,900	2,130,000
A0122N Special Conveyance Allowance to Disbaled Employees				18,000	18,000
A0122Y Ad-hoc Relief Allowance 2017			2,589,000	1,751,900	2,744,000
A01233 Unattractive Area Allowance			<u>2,224,000</u>	<u>1,512,000</u>	<u>2,224,000</u>
001 Unattractive Area Allowance			2,224,000	1,512,000	2,224,000
A0123G Ad-hoc Relief Allowance-2018			2,590,000	1,751,000	2,782,000
A01250 Incentive Allowance			<u>357,000</u>	<u>284,100</u>	<u>357,000</u>
001 Incentive Allowance			357,000	284,100	357,000
A01267 Warden/ Boarding House Allowance			4,000	4,000	4,000
A01270 Other				<u>30,000</u>	<u>30,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Others				30,000
084	Science & Technology Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>735,000</u>	<u>443,800</u>	<u>841,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>104,200</u>	<u>161,000</u>
001	Medical Charges		55,000	104,200	161,000
A01278	Leave Salary		<u>210,000</u>		<u>210,000</u>
001	Leave Salary		210,000		210,000
A01284	Firewood Allowance		470,000	339,600	470,000
A03	TOTAL OPERATING EXPENSES		<u>1,050,000</u>	<u>3,138,000</u>	<u>2,743,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>55,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		6,000	10,000	8,000
A03202	Telephone and Trunk Call		30,000	45,000	45,000
A033	TOTAL UTILITIES		<u>549,000</u>	<u>1,853,000</u>	<u>1,713,000</u>
A03302	Water		10,000	13,000	13,000
A03303	Electricity		<u>100,000</u>	<u>340,000</u>	<u>300,000</u>
001	Electricity		100,000	340,000	300,000
A03304	Hot and Cold Weather Charges		439,000	1,500,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>1,000,000</u>	<u>800,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Travelling Allowance		250,000	1,000,000	800,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>230,000</u>	<u>177,000</u>
A03901	Stationery		<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		55,000	50,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>25,000</u>	<u>50,000</u>
001	Printing and publication		20,000	25,000	50,000
A03905	Newspapers Periodicals and Books		5,000	10,000	25,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>7,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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			100,000	100,000	7,000
A03970 Others			<u>35,000</u>	<u>45,000</u>	<u>45,000</u>
001 Others			35,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>80,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	30,000	30,000
Principal Govt Commerce College Chitral			47,239,000	32,741,000	50,203,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,571,000</u>	<u>4,308,000</u>	<u>17,185,000</u>
A011	TOTAL PAY	35	35	<u>9,550,000</u>	<u>2,671,500</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>7,634,000</u>	<u>1,963,200</u>
A01101	Total Basic Pay Of Officer	21	21	<u>7,634,000</u>	<u>1,963,200</u>
P070	Principal (BPS-19)	1	1	746,000	767,000
A130	Assistant Professor (BPS-18)	3	3	1,511,000	1,571,000
L028	Lecturer (BPS-17)	7	7	2,819,000	2,932,000
L033	Librarian (BPS-17)	1	1	215,000	231,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	7	1,469,000	1,582,000
S166	Superintendent (BPS-17)	1	1	404,000	420,000
A057	Assistant (BPS-16)	1	1	470,000	481,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>1,916,000</u>	<u>708,300</u>
A01151	Total Basic Pay Other Staff	14	14	<u>1,916,000</u>	<u>708,300</u>
S035	Senior Clerk (BPS-14)	1	1	332,000	340,000
J013	Junior Clerk (BPS-11)	1	1	161,000	167,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	134,000	138,000
B013	Bearer (BPS-03)	1	1	116,000	119,000
C057	Chowkidar (BPS-03)	3	3	350,000	358,000
C095	Cook (BPS-03)	1	1	116,000	119,000
M010	Mali (BPS-03)	2	2	233,000	238,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	2	2	237,000	242,000
A012	TOTAL ALLOWANCES			<u>7,021,000</u>	<u>1,636,500</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,737,000</u>	<u>1,607,500</u>	<u>6,851,000</u>
A01202	House Rent Allowance		1,047,000	255,000	1,047,000
A01203	Conveyance Allowance		1,407,000	289,300	1,407,000
A01207	Washing Allowance		12,000		12,000
A01208	Dress Allowance		12,000		12,000
A0120D	Integrated Allowance		10,000		10,000
A01217	Medical Allowance		524,000	126,700	524,000
A0121T	Adhoc Relief Allowance 2013		254,000	62,300	254,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		203,000	35,400	203,000
A0122M	Adhoc Relief Allowance 2016		763,000	195,400	763,000
A0122Y	Ad-hoc Relief Allowance 2017		955,000	267,200	1,012,000
A01233	Unattractive Area Allowance		<u>588,000</u>	<u>109,000</u>	<u>588,000</u>
001	Unattractive Area Allowance		588,000	109,000	588,000
A0123G	Ad-hoc Relief Allowance-2018		956,000	267,200	1,013,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>284,000</u>	<u>29,000</u>	<u>387,000</u>
A01274	Medical Charges		<u>33,000</u>		<u>136,000</u>
001	Medical Charges		33,000		136,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A01284	Firewood Allowance		146,000	29,000	146,000
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>363,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>90,000</u>
A03304	Hot and Cold Weather Charges			90,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>256,000</u>	<u>205,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	250,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	6,000	5,000
A039	TOTAL GENERAL		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		10,000	10,000	10,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>1,000</u>
001	Machinery and Equipment			3,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			3,000	1,000
Principal Govt Commerce College for Women at Timergara District Dir			17,736,000	4,677,000	18,499,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,267,000</u>	<u>17,282,000</u>	<u>23,031,000</u>
A011	TOTAL PAY	46	46	<u>12,681,000</u>	<u>10,083,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>10,025,000</u>	<u>8,064,900</u>
A01101	Total Basic Pay Of Officer	25	25	<u>10,025,000</u>	<u>8,064,900</u>
P070	Principal (BPS-20)	1	1	860,000	892,000
A160	Associate Professor (BPS-19)	1	2	733,000	1,503,000
P230	Principal/Associate Professor (BPS-19)	1		725,000	
A130	Assistant Professor (BPS-18)	3	3	1,444,000	1,504,000
D072	Director Of Physical Education (BPS-17)	1	1	382,000	398,000
L028	Lecturer (BPS-17)	10	10	3,809,000	3,970,000
L033	Librarian (BPS-17)	1	1	473,000	489,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	4	4	808,000	872,000
S166	Superintendent (BPS-17)	1	1	382,000	398,000
A057	Assistant (BPS-16)	1	1	240,000	251,000
C082	Computer Operator (BPS-16)	1	1	169,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,656,000</u>	<u>2,018,100</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,656,000</u>	<u>2,018,100</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	190,000
J013	Junior Clerk (BPS-11)	2	2	296,000	308,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	137,000	141,000
B013	Bearer (BPS-03)	2	2	233,000	239,000
C057	Chowkidar (BPS-03)	4	4	453,000	464,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
C095	Cook	(BPS-03)	1	1	118,000	121,000
C160	Computer Lab Attendant	(BPS-03)	2	2	225,000	231,000
M010	Mali	(BPS-03)	2	2	233,000	239,000
N005	Naib Qasid	(BPS-03)	3	3	436,000	444,000
S162	Sweeper	(BPS-03)	2	2	225,000	231,000
T049	Tubewell Operator	(BPS-03)	1	1	118,000	121,000
A012	TOTAL ALLOWANCES		9,586,000	7,199,000	9,845,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,422,000	7,035,200	9,579,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		1,819,000	1,041,700	1,819,000	
A01203	Conveyance Allowance		1,762,000	1,131,800	1,762,000	
A01207	Washing Allowance		11,200	11,900	11,000	
A01208	Dress Allowance		11,400	11,900	11,000	
A0120D	Integrated Allowance		15,400	10,800	15,000	
A01217	Medical Allowance		895,000	620,600	895,000	
A0121T	Adhoc Relief Allowance 2013		310,000	173,300	310,000	
A01224	Entertainment Allowance		14,000	14,700	14,000	
A0122C	Adhoc Relief Allowance - 2015		200,000	118,200	200,000	
A0122M	Adhoc Relief Allowance 2016		946,000	768,500	946,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,293,000	1,003,300	1,371,000	
A01233	Unattractive Area Allowance		<u>456,000</u>	<u>334,400</u>	<u>456,000</u>	
001	Unattractive Area Allowance		456,000	334,400	456,000	
A01238	Charge allowance		5,000	7,200	5,000	
A0123G	Ad-hoc Relief Allowance-2018		1,272,000	1,003,500	1,348,000	
A01250	Incentive Allowance		<u>322,000</u>	<u>753,400</u>	<u>322,000</u>	
001	Incentive Allowance		322,000	753,400	322,000	
A01270	Other		<u>75,000</u>	<u>15,000</u>	<u>79,000</u>	
001	Others		75,000	15,000	79,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		164,000	163,800	266,000	
A01274	Medical Charges		<u>22,000</u>	<u>18,500</u>	<u>124,000</u>	
001	Medical Charges		22,000	18,500	124,000	
A01278	Leave Salary		<u>63,000</u>		<u>63,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Leave Salary		63,000		63,000
A01284	Firewood Allowance		79,000	145,300	79,000
A03	TOTAL OPERATING EXPENSES		<u>1,019,000</u>	<u>1,228,000</u>	<u>1,141,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>59,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		3,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	54,000	50,000
A033	TOTAL UTILITIES		<u>750,000</u>	<u>684,000</u>	<u>650,000</u>
A03303	Electricity		<u>350,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		350,000	200,000	200,000
A03304	Hot and Cold Weather Charges		400,000	484,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>152,000</u>	<u>405,000</u>	<u>355,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>350,000</u>
001	Travelling Allowance		150,000	400,000	350,000
A03808	Conveyance Charges		<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		2,000	5,000	5,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>80,000</u>	<u>81,000</u>
A03901	Stationery		<u>20,000</u>	<u>26,000</u>	<u>30,000</u>
001	Stationery		20,000	26,000	30,000
A03902	Printing and Publication		<u>4,000</u>		<u>4,000</u>
001	Printing and publication		4,000		4,000
A03905	Newspapers Periodicals and Books		5,000	4,000	7,000
A03970	Others		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		35,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>538,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>538,000</u>	<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04114	Superannuation Encashment of L.P.R		1,000,000	538,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		6,000	12,000	12,000
Govt Commerce College (Boys) Talash Dir Lower			25,292,000	19,060,000	26,184,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,064,000</u>	<u>19,599,000</u>	<u>29,027,000</u>
A011	TOTAL PAY		<u>15,987,000</u>	<u>11,490,300</u>	<u>16,601,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12,575,000</u>	<u>7,809,500</u>	<u>13,105,000</u>
A01101	Total Basic Pay Of Officer		<u>12,575,000</u>	<u>7,809,500</u>	<u>13,105,000</u>
P070	Principal	(BPS-20)			916,000
A160	Associate Professor	(BPS-19)	4	4	2,391,000
P070	Principal	(BPS-19)	1		895,000
A130	Assistant Professor	(BPS-18)	4	4	2,094,000
D072	Director Of Physical Education	(BPS-17)	1	1	398,000
L028	Lecturer	(BPS-17)	9	9	4,056,000
L033	Librarian	(BPS-17)	1	1	276,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	8	8	1,860,000
S166	Superintendent	(BPS-17)	1	1	420,000
A057	Assistant	(BPS-16)	1	1	508,000
C082	Computer Operator	(BPS-16)	1	1	186,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,412,000</u>	<u>3,680,800</u>	<u>3,496,000</u>
A01151	Total Basic Pay Other Staff		<u>3,412,000</u>	<u>3,680,800</u>	<u>3,496,000</u>
S035	Senior Clerk	(BPS-14)	1	1	394,000
J013	Junior Clerk	(BPS-11)	1	1	172,000
P022	Pesh Imam	(BPS-09)	1	1	152,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	134,000
B013	Bearer	(BPS-03)	3	3	362,000
C057	Chowkidar	(BPS-03)	5	5	586,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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	118,000	121,000	
C160	Computer Lab Attendant	(BPS-03)	2	2	259,000	264,000	
L002	Laboratory Attendant	(BPS-03)	1	1	112,000	115,000	
M010	Mali	(BPS-03)	1	1	112,000	115,000	
N005	Naib Qasid	(BPS-03)	4	4	485,000	496,000	
S162	Sweeper	(BPS-03)	4	4	459,000	470,000	
T049	Tubewell Operator	(BPS-03)	1	1	112,000	115,000	
A012	TOTAL ALLOWANCES		<u>12,077,000</u>			<u>8,108,700</u>	<u>12,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,748,000</u>			<u>7,822,100</u>	<u>11,948,000</u>
A01201	Senior Post Allowance		15,000			15,000	
A01202	House Rent Allowance		1,913,000			1,913,000	
A01203	Conveyance Allowance		2,261,000			2,261,000	
A01207	Washing Allowance		12,000			31,500	
A01208	Dress Allowance		12,000			31,500	
A0120D	Integrated Allowance		21,000			21,600	
A01217	Medical Allowance		738,000			798,500	
A0121T	Adhoc Relief Allowance 2013		460,000			187,300	
A01224	Entertainment Allowance		19,000			19,200	
A0122C	Adhoc Relief Allowance - 2015		352,000			128,800	
A0122M	Adhoc Relief Allowance 2016		1,355,000			887,700	
A0122Y	Ad-hoc Relief Allowance 2017		1,687,000			1,155,900	
A01233	Unattractive Area Allowance		<u>1,108,000</u>			<u>571,000</u>	
001	Unattractive Area Allowance		1,108,000			571,000	
A01238	Charge allowance		4,000			4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,600,000			1,155,900	
A01250	Incentive Allowance		<u>191,000</u>			<u>157,600</u>	
001	Incentive Allowance		191,000			157,600	
A01270	Other		<u>2,500</u>			<u>3,000</u>	
001	Others		2,500			3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>329,000</u>			<u>286,600</u>	<u>478,000</u>
A01274	Medical Charges		<u>33,000</u>			<u>50,000</u>	<u>136,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Medical Charges		33,000	50,000	136,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A01284	Firewood Allowance		191,000	236,600	237,000
A03	TOTAL OPERATING EXPENSES		<u>949,000</u>	<u>1,756,000</u>	<u>1,604,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		80,000	80,000	80,000
A033	TOTAL UTILITIES		<u>614,000</u>	<u>1,102,000</u>	<u>1,005,000</u>
A03302	Water		14,000	5,000	5,000
A03303	Electricity		<u>150,000</u>	<u>247,000</u>	<u>200,000</u>
001	Electricity		150,000	247,000	200,000
A03304	Hot and Cold Weather Charges		450,000	850,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>469,000</u>	<u>414,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>450,000</u>	<u>400,000</u>
001	Travelling Allowance		150,000	450,000	400,000
A03806	Transportation of Goods		<u>12,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transportation of Goods		12,000	4,000	4,000
A03808	Conveyance Charges		<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	15,000	10,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		20,000	35,000	35,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>8,000</u>
001	Printing and publication		15,000	15,000	8,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03907	Advertising & Publicity		<u>10,000</u>		<u>10,000</u>
001	Advertising and Publicity		10,000		10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		30,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Principal Govt Commerce College Timergara Dir Lower			31,063,000	21,395,000	32,671,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
DI4396	Principal Govt Commerce College D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,362,000</u>	<u>35,311,000</u>	<u>45,599,000</u>	
A011	TOTAL PAY	59	59	<u>28,367,000</u>	<u>22,826,400</u>	<u>29,145,000</u>
A011-1	TOTAL PAY OF OFFICERS	38	37	<u>23,146,000</u>	<u>18,880,400</u>	<u>23,429,000</u>
A01101	Total Basic Pay Of Officer	38	37	<u>22,895,000</u>	<u>18,749,200</u>	<u>23,163,000</u>
P070	Principal (BPS-20)	1	1	1,601,000		1,633,000
A160	Associate Professor (BPS-19)	7	7	6,187,000		6,336,000
A130	Assistant Professor (BPS-18)	10	10	6,338,000		6,539,000
D072	Director Of Physical Education (BPS-17)	1	1	921,000		937,000
L028	Lecturer (BPS-17)	8	8	3,927,000		4,056,000
L033	Librarian (BPS-17)	1	1	766,000		782,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	7	1,870,000		1,983,000
S166	Superintendent (BPS-17)	1	1	382,000		398,000
A057	Assistant (BPS-16)	1	1	488,000		499,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1		415,000		
A01102	Personal pay			151,000		160,000
A01103	Special Pay			100,000	131,200	106,000
A011-2	TOTAL PAY OF OTHER STAFF	21	22	<u>5,221,000</u>	<u>3,946,000</u>	<u>5,716,000</u>
A01151	Total Basic Pay Other Staff	21	22	<u>5,117,000</u>	<u>3,900,000</u>	<u>5,610,000</u>
S035	Senior Clerk (BPS-14)	1	1	639,000		647,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1			426,000
J013	Junior Clerk (BPS-11)	1	1	433,000		439,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	409,000		413,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	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						
B013	Bearer	(BPS-03)	2	2	657,000		662,000
C057	Chowkidar	(BPS-03)	3	3	746,000		754,000
C095	Cook	(BPS-03)	1	1	255,000		258,000
C160	Computer Lab Attendant	(BPS-03)	1	1	138,000		141,000
L035	Library Attendant	(BPS-03)	1	1	225,000		228,000
M010	Mali	(BPS-03)	2	2	286,000		291,000
N005	Naib Qasid	(BPS-03)	3	3	567,000		575,000
S080	Shop Attendant	(BPS-03)	1	1	147,000		150,000
S162	Sweeper	(BPS-03)	3	3	500,000		508,000
T049	Tubewell Operator	(BPS-03)	1	1	115,000		118,000
A01152	Personal pay				31,000		33,000
A01153	Special Pay				73,000	46,000	73,000
A012	TOTAL ALLOWANCES				15,995,000	12,484,600	16,454,000
A012-1	TOTAL REGULAR ALLOWANCES				15,840,000	12,484,600	16,193,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,544,000	2,101,500	2,544,000
A01203	Conveyance Allowance				2,456,000	1,848,000	2,456,000
A01207	Washing Allowance				17,000	14,400	17,000
A01208	Dress Allowance				33,000	14,400	33,000
A0120D	Integrated Allowance				17,000	16,200	17,000
A01217	Medical Allowance				1,423,000	1,202,400	1,423,000
A0121T	Adhoc Relief Allowance 2013				718,000	496,100	718,000
A01224	Entertainment Allowance				52,000	43,200	52,000
A0122C	Adhoc Relief Allowance - 2015				570,000	331,600	570,000
A0122M	Adhoc Relief Allowance 2016				2,285,000	1,749,000	2,285,000
A0122Y	Ad-hoc Relief Allowance 2017				2,801,000	2,265,000	2,969,000
A01238	Charge allowance				7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018				2,806,000	2,265,000	2,986,000
A01267	Warden/ Boarding House Allowance				1,000	300	1,000
A01270	Other				95,000	122,500	100,000
001	Others					122,500	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
084	Science & Technology Allowance		95,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>		<u>261,000</u>
A01274	Medical Charges		<u>55,000</u>		<u>161,000</u>
001	Medical Charges		55,000		161,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>963,000</u>	<u>1,259,000</u>	<u>1,110,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>32,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		40,000	24,000	25,000
A033	TOTAL UTILITIES		<u>510,000</u>	<u>610,000</u>	<u>560,000</u>
A03301	Gas			50,000	50,000
A03303	Electricity		<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001	Electricity		500,000	550,000	500,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>370,000</u>	<u>320,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	350,000	300,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	10,000	10,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>247,000</u>	<u>197,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		35,000	35,000	35,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	150,000	100,000
A03970	Others		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		30,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,479,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,479,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,479,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>44,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		19,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
Principal Govt Commerce College D I Khan			47,369,000	38,099,000	48,759,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,413,000</u>	<u>11,421,000</u>	<u>25,940,000</u>	
A011	TOTAL PAY	29	45	<u>8,972,000</u>	<u>6,808,500</u>	<u>14,534,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	28	<u>6,988,000</u>	<u>5,263,000</u>	<u>11,788,000</u>
A01101	Total Basic Pay Of Officer	18	28	<u>6,988,000</u>	<u>5,263,000</u>	<u>11,788,000</u>
P070	Principal (BPS-20)		1			829,000
A160	Associate Professor (BPS-19)	2	2	746,000		789,000
P070	Principal (BPS-19)	1	1	746,000		767,000
A130	Assistant Professor (BPS-18)	2	6	1,340,000		3,221,000
D072	Director Of Physical Education (BPS-17)	1	1	382,000		398,000
L028	Lecturer (BPS-17)	5	5	1,958,000		2,038,000
L033	Librarian (BPS-17)	1	1	382,000		398,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5	10	1,194,000		3,097,000
A057	Assistant (BPS-16)	1	1	240,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF	11	17	<u>1,984,000</u>	<u>1,545,500</u>	<u>2,746,000</u>
A01151	Total Basic Pay Other Staff	11	17	<u>1,984,000</u>	<u>1,545,500</u>	<u>2,746,000</u>
J013	Junior Clerk (BPS-11)	1	2	294,000		451,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	137,000		141,000
B013	Bearer (BPS-03)	1	2	118,000		236,000
C057	Chowkidar (BPS-03)	3	4	475,000		598,000
C095	Cook (BPS-03)		1			115,000
C160	Computer Lab Attendant (BPS-03)	1	1	248,000		251,000
M010	Mali (BPS-03)	1	1	118,000		121,000
N005	Naib Qasid (BPS-03)	1	2	238,000		356,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper						
S162	Sweeper	(BPS-03)	1	2	238,000	356,000	
T049	Tubewell Operator	(BPS-03)	1	1	118,000	121,000	
A012	TOTAL ALLOWANCES		<u>7,441,000</u>			<u>4,612,500</u>	<u>11,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,284,000</u>			<u>4,521,200</u>	<u>11,117,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,135,000	814,300	
A01203	Conveyance Allowance				1,141,000	806,800	
A01207	Washing Allowance				6,000	22,000	
A01208	Dress Allowance				6,000	22,000	
A0120D	Integrated Allowance				6,000	9,000	
A01217	Medical Allowance				540,000	435,600	
A0121T	Adhoc Relief Allowance 2013				260,000	91,000	
A01224	Entertainment Allowance				20,000	16,000	
A0122C	Adhoc Relief Allowance - 2015				174,000	65,100	
A0122M	Adhoc Relief Allowance 2016				777,000	519,200	
A0122Y	Ad-hoc Relief Allowance 2017				991,000	680,600	
A01233	Unattractive Area Allowance				<u>310,000</u>	<u>358,800</u>	
001	Unattractive Area Allowance				310,000	358,800	
A01238	Charge allowance				5,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018				898,000	680,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>157,000</u>			<u>91,300</u>	<u>289,000</u>
A01274	Medical Charges				<u>28,000</u>	<u>131,000</u>	
001	Medical Charges				28,000	131,000	
A01278	Leave Salary				<u>63,000</u>	<u>63,000</u>	
001	Leave Salary				63,000	63,000	
A01284	Firewood Allowance				66,000	91,300	
A03	TOTAL OPERATING EXPENSES		<u>398,000</u>			<u>627,000</u>	<u>544,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>			<u>42,000</u>	<u>45,000</u>
A03201	Postage and Telegraph				5,000	5,000	
A03202	Telephone and Trunk Call				40,000	37,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>102,400</u>	<u>327,000</u>	<u>244,000</u>
A03302	Water		2,400		4,000
A03303	Electricity			<u>47,000</u>	<u>40,000</u>
001	Electricity			47,000	40,000
A03304	Hot and Cold Weather Charges		100,000	280,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>153,000</u>	<u>160,000</u>	<u>138,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
001	Travelling Allowance		150,000	150,000	130,000
A03808	Conveyance Charges		<u>3,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		3,000	10,000	8,000
A039	TOTAL GENERAL		<u>97,600</u>	<u>98,000</u>	<u>117,000</u>
A03901	Stationery			<u>15,000</u>	<u>20,000</u>
001	Stationery			15,000	20,000
A03902	Printing and Publication		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		15,000	10,000	10,000
A03905	Newspapers Periodicals and Books		2,600	3,000	7,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		30,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
Principal Govt Commercial Training Institute Wari Dir Upper			18,811,000	12,048,000	28,484,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
HG4176 Principal Govt Commerce College Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,757,000</u>	<u>11,019,000</u>	<u>22,521,000</u>	
A011	TOTAL PAY	37	37	<u>12,687,000</u>	<u>6,525,900</u>	<u>13,145,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>10,253,000</u>	<u>4,884,900</u>	<u>10,669,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>10,227,000</u>	<u>4,884,900</u>	<u>10,641,000</u>
P070	Principal (BPS-20)	1	1	1,523,000		1,555,000
A160	Associate Professor (BPS-19)	1	2	588,000		1,435,000
P230	Principal/Associate Professor (BPS-19)	1		805,000		
A130	Assistant Professor (BPS-18)	3	3	1,464,000		1,524,000
D072	Director Of Physical Education (BPS-17)	1	1	364,000		380,000
L028	Lecturer (BPS-17)	9	9	3,461,000		3,606,000
L033	Librarian (BPS-17)	1	1	382,000		398,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5	5	1,090,000		1,171,000
A057	Assistant (BPS-16)	1	1	240,000		251,000
C082	Computer Operator (BPS-16)	1	1	310,000		321,000
A01102	Personal pay			26,000		28,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,434,000</u>	<u>1,641,000</u>	<u>2,476,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,434,000</u>	<u>1,641,000</u>	<u>2,476,000</u>
J013	Junior Clerk (BPS-11)	1	1	300,000		306,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	137,000		141,000
N005	Naib Qasid (BPS-04)	2	2	352,000		358,000
B013	Bearer (BPS-03)	1	1	118,000		121,000
C057	Chowkidar (BPS-03)	3	3	469,000		477,000
C095	Cook (BPS-03)	1	1	114,000		117,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
HG4176	Principal Govt Commerce College Hangu					
C160	Computer Lab Attendant	(BPS-03)	1	1	236,000	239,000
M010	Mali	(BPS-03)	1	1	236,000	239,000
S162	Sweeper	(BPS-03)	1	1	236,000	239,000
T049	Tubewell Operator	(BPS-03)	1	1	236,000	239,000
A012	TOTAL ALLOWANCES		9,070,000	4,493,100	9,376,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,006,000	4,482,100	9,211,000	
A01201	Senior Post Allowance		15,000		15,000	
A01202	House Rent Allowance		1,466,000	732,200	1,466,000	
A01203	Conveyance Allowance		1,554,000	760,900	1,554,000	
A01207	Washing Allowance		27,000	7,100	27,000	
A01208	Dress Allowance		36,000	7,000	36,000	
A0120D	Integrated Allowance		7,000	9,900	7,000	
A01217	Medical Allowance		651,000	445,400	651,000	
A0121T	Adhoc Relief Allowance 2013		629,000	126,300	629,000	
A01224	Entertainment Allowance		14,000	6,000	14,000	
A01226	Computer Allowance		9,000		18,000	
A0122C	Adhoc Relief Allowance - 2015		360,000	84,500	360,000	
A0122M	Adhoc Relief Allowance 2016		998,000	494,200	998,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,265,000	646,000	1,341,000	
A0123G	Ad-hoc Relief Allowance-2018		1,269,000	652,600	1,383,000	
A01250	Incentive Allowance		<u>580,000</u>	<u>510,000</u>	<u>580,000</u>	
001	Incentive Allowance		580,000	510,000	580,000	
A01270	Other		126,000		132,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		64,000	11,000	165,000	
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>112,000</u>	
001	Medical Charges		11,000	11,000	112,000	
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>	
001	Leave Salary		53,000		53,000	
A03	TOTAL OPERATING EXPENSES		680,000	1,189,000	1,049,000	
A032	TOTAL COMMUNICATIONS		42,000	42,000	55,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03201	Postage and Telegraph		2,000	2,000	5,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>262,000</u>	<u>262,000</u>	<u>212,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		250,000	250,000	200,000
A03304	Hot and Cold Weather Charges		12,000	12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>206,000</u>	<u>715,000</u>	<u>610,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>700,000</u>	<u>600,000</u>
001	Travelling Allowance		200,000	700,000	600,000
A03808	Conveyance Charges		<u>6,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		6,000	15,000	10,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>170,000</u>	<u>172,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Advertising and Publicity		90,000	90,000	90,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,766,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,766,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,766,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
Principal Govt Commerce College Hangu			24,477,000	15,014,000	25,615,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,780,000</u>	<u>30,578,000</u>	<u>33,840,000</u>
A011	TOTAL PAY	<u>57</u>	<u>57</u>	<u>20,122,000</u>	<u>19,218,300</u>
A011-1	TOTAL PAY OF OFFICERS	<u>34</u>	<u>33</u>	<u>16,357,000</u>	<u>15,438,300</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>33</u>	<u>16,357,000</u>	<u>15,438,300</u>
P070	Principal (BPS-20)	1	1	839,000	871,000
A160	Associate Professor (BPS-19)	3	3	3,068,000	3,132,000
A130	Assistant Professor (BPS-18)	7	7	3,589,000	3,730,000
D072	Director Of Physical Education (BPS-17)	1	1	411,000	427,000
L028	Lecturer (BPS-17)	10	10	4,727,000	4,888,000
L033	Librarian (BPS-17)	1	1	688,000	704,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	8	8	2,046,000	2,175,000
S166	Superintendent (BPS-17)	1	1	364,000	380,000
A057	Assistant (BPS-16)	1	1	461,000	472,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1		164,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>23</u>	<u>24</u>	<u>3,765,000</u>	<u>3,780,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>24</u>	<u>3,765,000</u>	<u>3,780,000</u>
S035	Senior Clerk (BPS-14)	1	1	387,000	395,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1		175,000
J013	Junior Clerk (BPS-11)	2	2	449,000	461,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	131,000	135,000
B013	Bearer (BPS-03)	1	1	132,000	135,000
C057	Chowkidar (BPS-03)	3	3	492,000	500,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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	135,000	138,000	
C160	Computer Lab Attendant	(BPS-03)	2	2	265,000	270,000	
M010	Mali	(BPS-03)	3	3	381,000	389,000	
N005	Naib Qasid	(BPS-03)	4	4	592,000	603,000	
S080	Shop Attendant	(BPS-03)	2	2	335,000	340,000	
S162	Sweeper	(BPS-03)	2	2	331,000	336,000	
T049	Tubewell Operator	(BPS-03)	1	1	135,000	138,000	
A012	TOTAL ALLOWANCES		<u>12,658,000</u>			<u>13,046,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,509,000</u>			<u>12,793,000</u>	
A01201	Senior Post Allowance		15,000			15,000	
A01202	House Rent Allowance		2,249,000			2,249,000	
A01203	Conveyance Allowance		2,318,000			2,318,000	
A01207	Washing Allowance		37,000			37,000	
A01208	Dress Allowance		46,000			46,000	
A0120D	Integrated Allowance		21,000			21,000	
A01217	Medical Allowance		1,076,000			1,076,000	
A0121T	Adhoc Relief Allowance 2013		525,000			525,000	
A01224	Entertainment Allowance		26,000			26,000	
A0122C	Adhoc Relief Allowance - 2015		425,000			425,000	
A0122M	Adhoc Relief Allowance 2016		1,628,000			1,628,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000			24,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,012,000			2,133,000	
A01238	Charge allowance		7,000			7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,014,000			2,173,000	
A01270	Other		<u>86,000</u>			<u>90,000</u>	
001	Others		86,000			90,000	
084	Science & Technology Allowance					60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>149,000</u>			<u>253,000</u>	
A01274	Medical Charges		<u>44,000</u>			<u>148,000</u>	
001	Medical Charges		44,000			148,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A01278	Leave Salary		<u>105,000</u>	<u>114,200</u>	<u>105,000</u>
001	Leave Salary		105,000	114,200	105,000
A03	TOTAL OPERATING EXPENSES		<u>858,000</u>	<u>1,363,000</u>	<u>1,160,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>51,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		60,000	43,000	45,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>727,000</u>	<u>610,000</u>
A03301	Gas			200,000	150,000
A03303	Electricity		<u>450,000</u>	<u>517,000</u>	<u>450,000</u>
001	Electricity		450,000	517,000	450,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>420,000</u>	<u>370,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>350,000</u>
001	Travelling Allowance		150,000	400,000	350,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>165,000</u>	<u>127,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity		100,000	100,000	50,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Principal Govt College of Commerce K T S Haripur			35,698,000	33,001,000	37,060,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,483,000</u>	<u>19,558,000</u>	<u>33,417,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>20,688,000</u>	<u>21,271,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29</u>	<u>28</u>	<u>16,030,000</u>	<u>16,087,000</u>
A01101	Total Basic Pay Of Officer	<u>29</u>	<u>28</u>	<u>16,014,000</u>	<u>16,070,000</u>
P070	Principal (BPS-20)	1	1	890,000	922,000
A160	Associate Professor (BPS-19)	3	3	3,274,000	3,338,000
A130	Assistant Professor (BPS-18)	6	6	3,961,000	4,082,000
D072	Director Of Physical Education (BPS-17)	1	1	713,000	729,000
L028	Lecturer (BPS-17)	9	9	4,195,000	4,340,000
L033	Librarian (BPS-17)	1	1	429,000	445,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,516,000	1,613,000
S166	Superintendent (BPS-17)	1	1	585,000	601,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1		451,000	
A01102	Personal pay			16,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>19</u>	<u>4,658,000</u>	<u>5,184,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>19</u>	<u>4,658,000</u>	<u>5,184,000</u>
S035	Senior Clerk (BPS-14)	1	1	468,000	476,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1		462,000
J013	Junior Clerk (BPS-11)	3	3	1,240,000	1,258,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	260,000	264,000
C057	Chowkidar (BPS-03)	3	3	746,000	754,000
C160	Computer Lab Attendant (BPS-03)	2	2	405,000	410,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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								
M010	Mali	(BPS-03)	1	1	327,000	330,000			
N005	Naib Qasid	(BPS-03)	2	2	463,000	468,000			
S080	Shop Attendant	(BPS-03)	2	2	334,000	339,000			
S162	Sweeper	(BPS-03)	2	2	256,000	261,000			
T049	Tubewell Operator	(BPS-03)	1	1	159,000	162,000			
A012	TOTAL ALLOWANCES		<u>11,795,000</u>			<u>7,124,500</u>		<u>12,146,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,709,000</u>			<u>6,966,400</u>		<u>11,957,000</u>	
A01201	Senior Post Allowance		15,000			15,000		15,000	
A01202	House Rent Allowance		2,013,000			1,220,400		2,013,000	
A01203	Conveyance Allowance		2,024,000			1,038,100		2,024,000	
A01207	Washing Allowance		13,000			10,800		13,000	
A01208	Dress Allowance		13,000			10,800		13,000	
A0120D	Integrated Allowance		10,000			10,800		10,000	
A01217	Medical Allowance		945,000			720,400		945,000	
A0121T	Adhoc Relief Allowance 2013		511,000			264,500		511,000	
A01224	Entertainment Allowance		26,000			13,300		26,000	
A0122C	Adhoc Relief Allowance - 2015		420,000			184,500		420,000	
A0122M	Adhoc Relief Allowance 2016		1,576,000			953,700		1,576,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,067,000			1,260,400		2,191,000	
A01238	Charge allowance		7,000			5,400		7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,069,000			1,258,300		2,193,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>86,000</u>			<u>158,100</u>		<u>189,000</u>	
A01274	Medical Charges		<u>33,000</u>			<u>158,100</u>		<u>136,000</u>	
001	Medical Charges		33,000			158,100		136,000	
A01278	Leave Salary		<u>53,000</u>			<u>53,000</u>		<u>53,000</u>	
001	Leave Salary		53,000			53,000		53,000	
A03	TOTAL OPERATING EXPENSES		<u>348,000</u>			<u>1,027,000</u>		<u>936,000</u>	
A032	TOTAL COMMUNICATIONS		<u>3,000</u>			<u>5,000</u>		<u>5,000</u>	
A03201	Postage and Telegraph		3,000			5,000		5,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A033	TOTAL UTILITIES		<u>112,000</u>	<u>93,000</u>	<u>101,000</u>
A03302	Water		4,000	13,000	13,000
A03303	Electricity		<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		100,000	80,000	80,000
A03304	Hot and Cold Weather Charges		8,000		8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>808,000</u>	<u>708,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>800,000</u>	<u>700,000</u>
001	Travelling Allowance		150,000	800,000	700,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		5,000	8,000	8,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>126,000</u>	<u>122,000</u>
A03901	Stationery		<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		28,000	40,000	40,000
A03902	Printing and Publication		<u>15,000</u>	<u>30,000</u>	<u>25,000</u>
001	Printing and publication		15,000	30,000	25,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		30,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,390,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,390,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,390,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>30,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		15,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
Principal Govt College of Management Sciences Karak			34,856,000	22,005,000	36,393,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,853,000</u>	<u>31,803,000</u>	<u>41,036,000</u>
A011	TOTAL PAY		<u>25,010,000</u>	<u>20,502,600</u>	<u>25,786,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,512,000</u>	<u>16,881,000</u>	<u>22,012,000</u>
A01101	Total Basic Pay Of Officer		<u>21,412,000</u>	<u>16,808,800</u>	<u>21,906,000</u>
P070	Principal	(BPS-20)	1	1	922,000
A160	Associate Professor	(BPS-19)	6	6	4,916,000
A130	Assistant Professor	(BPS-18)	10	10	6,820,000
D072	Director Of Physical Education	(BPS-17)	1	1	573,000
L028	Lecturer	(BPS-17)	11	11	5,820,000
L033	Librarian	(BPS-17)	1	1	523,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6	6	1,398,000
S166	Superintendent	(BPS-17)	1	1	651,000
A057	Assistant	(BPS-16)	1	1	283,000
C246	Computer Operator-Cum-Office Assistant	(BPS-16)	1		200,000
A01103	Special Pay		100,000	72,200	106,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,498,000</u>	<u>3,621,600</u>	<u>3,774,000</u>
A01151	Total Basic Pay Other Staff		<u>3,436,000</u>	<u>3,482,900</u>	<u>3,712,000</u>
S035	Senior Clerk	(BPS-14)	1	1	426,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)		1	211,000
J013	Junior Clerk	(BPS-11)	1	1	215,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	258,000
B013	Bearer	(BPS-03)	1	1	112,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
C057	Chowkidar	(BPS-03)	3	3	482,000	490,000	
C095	Cook	(BPS-03)	1	1	174,000	177,000	
C160	Computer Lab Attendant	(BPS-03)	2	2	265,000	271,000	
M010	Mali	(BPS-03)	1	1	184,000	187,000	
N005	Naib Qasid	(BPS-03)	3	3	504,000	512,000	
S080	Shop Attendant	(BPS-03)	1	1	220,000	223,000	
S162	Sweeper	(BPS-03)	2	2	376,000	381,000	
T049	Tubewell Operator	(BPS-03)	1	1	220,000	223,000	
A01152	Personal pay				3,000	3,000	
A01153	Special Pay				59,000	138,700	59,000
A012	TOTAL ALLOWANCES				14,843,000	11,300,400	15,250,000
A012-1	TOTAL REGULAR ALLOWANCES				14,683,000	11,300,400	14,984,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,609,000	2,040,600	2,609,000
A01203	Conveyance Allowance				2,517,000	1,706,000	2,517,000
A01207	Washing Allowance				10,000	10,800	10,000
A01208	Dress Allowance				10,000	10,500	10,000
A0120D	Integrated Allowance				17,000	16,200	17,000
A0120X	Adhoc Allowance - 2010					21,700	
A01217	Medical Allowance				1,232,000	1,047,700	1,232,000
A0121T	Adhoc Relief Allowance 2013				628,000	469,100	628,000
A0121Z	Adhoc Relief Allowance-2014					2,500	
A01224	Entertainment Allowance				45,000	32,800	45,000
A0122C	Adhoc Relief Allowance - 2015				537,000	297,200	537,000
A0122M	Adhoc Relief Allowance 2016				2,024,000	1,528,900	2,024,000
A0122Y	Ad-hoc Relief Allowance 2017				2,485,000	1,990,900	2,634,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,486,000	1,972,100	2,635,000
A01267	Warden/ Boarding House Allowance				1,000	1,200	1,000
A01270	Other				60,000	130,000	63,000
001	Others				60,000	130,000	63,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>		<u>266,000</u>
A01274	Medical Charges		<u>55,000</u>		<u>161,000</u>
001	Medical Charges		55,000		161,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>949,000</u>	<u>1,574,000</u>	<u>1,431,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>120,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		6,000	60,000	6,000
A03202	Telephone and Trunk Call		50,000	60,000	60,000
A033	TOTAL UTILITIES		<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
A03301	Gas		200,000	200,000	200,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>360,000</u>	<u>920,000</u>	<u>820,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>900,000</u>	<u>800,000</u>
001	Travelling Allowance		350,000	900,000	800,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	20,000	20,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>126,000</u>	<u>137,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Stationery		30,000	30,000	35,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		20,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>3,993,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>3,993,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	3,993,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Principal Govt College of Management Sciences Kohat			42,872,000	37,440,000	44,537,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,470,000</u>	<u>29,721,000</u>	<u>39,520,000</u>
A011	TOTAL PAY	51	51	<u>24,449,000</u>	<u>25,094,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	30	<u>19,784,000</u>	<u>19,917,000</u>
A01101	Total Basic Pay Of Officer	31	30	<u>19,469,000</u>	<u>19,583,000</u>
P070	Principal (BPS-20)	1	1	1,195,000	1,227,000
A160	Associate Professor (BPS-19)	4	4	4,000,000	4,085,000
A130	Assistant Professor (BPS-18)	7	7	5,242,000	5,383,000
D072	Director Of Physical Education (BPS-17)	1	1	921,000	937,000
L028	Lecturer (BPS-17)	9	9	4,302,000	4,447,000
L033	Librarian (BPS-17)	1	1	1,148,000	1,164,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,592,000	1,689,000
S166	Superintendent (BPS-17)	1	1	635,000	651,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1		434,000	
A01102	Personal pay			315,000	485,600
A011-2	TOTAL PAY OF OTHER STAFF	20	21	<u>4,665,000</u>	<u>5,177,000</u>
A01151	Total Basic Pay Other Staff	20	21	<u>4,665,000</u>	<u>5,177,000</u>
S035	Senior Clerk (BPS-14)	1	1	708,000	716,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1		445,000
J013	Junior Clerk (BPS-11)	2	2	659,000	671,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	274,000	278,000
D112	Driver (BPS-06)	1	1	244,000	248,000
C057	Chowkidar (BPS-03)	3	3	727,000	735,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
C160	Computer Lab Attendant	(BPS-03)	2	2	411,000	416,000	
M010	Mali	(BPS-03)	2	2	445,000	450,000	
N005	Naib Qasid	(BPS-03)	3	3	494,000	502,000	
S162	Sweeper	(BPS-03)	2	2	298,000	303,000	
T049	Tubewell Operator	(BPS-03)	1	1	132,000	135,000	
W032	Workshop Attendant	(BPS-03)	2	2	273,000	278,000	
A012	TOTAL ALLOWANCES		<u>14,021,000</u>			<u>14,426,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,850,000</u>			<u>14,148,000</u>	
A01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance				2,250,000	1,768,000	2,250,000
A01203	Conveyance Allowance				2,000,000	1,704,800	2,000,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				10,000	12,000	10,000
A0120D	Integrated Allowance				17,000	16,200	17,000
A01217	Medical Allowance				1,300,000	1,041,100	1,300,000
A0121T	Adhoc Relief Allowance 2013				661,000	399,800	661,000
A01224	Entertainment Allowance				33,000	13,200	33,000
A0122C	Adhoc Relief Allowance - 2015				526,000	273,100	526,000
A0122M	Adhoc Relief Allowance 2016				2,077,000	1,474,900	2,077,000
A0122Y	Ad-hoc Relief Allowance 2017				2,542,000	1,915,400	2,695,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,413,000	1,910,800	2,558,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>171,000</u>			<u>278,000</u>	
A01274	Medical Charges				<u>66,000</u>	<u>173,000</u>	
001	Medical Charges				66,000	173,000	
A01278	Leave Salary				<u>105,000</u>	<u>105,000</u>	
001	Leave Salary				105,000	105,000	
A03	TOTAL OPERATING EXPENSES		<u>1,055,000</u>			<u>1,375,000</u>	
A032	TOTAL COMMUNICATIONS		<u>54,000</u>			<u>75,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		50,000	70,000	70,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>515,000</u>
A03303	Electricity		<u>585,000</u>	<u>585,000</u>	<u>500,000</u>
001	Electricity		585,000	585,000	500,000
A03304	Hot and Cold Weather Charges		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>610,000</u>	<u>560,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>600,000</u>	<u>550,000</u>
001	Travelling Allowance		300,000	600,000	550,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>91,000</u>	<u>91,000</u>	<u>103,000</u>
A03901	Stationery		<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
001	Stationery		28,000	28,000	30,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
001	Printing and publication		12,000	12,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001	Advertising and Publicity		26,000	26,000	26,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,791,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,791,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,791,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>49,000</u>	<u>49,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>33,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>33,000</u>	<u>30,000</u>
001	Machinery and Equipment		33,000	33,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		16,000	16,000	15,000
Principal Govt Commerce College Lakki Marwat			41,574,000	32,936,000	42,818,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MA4355 Principal Commerce College Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,434,000</u>	<u>35,216,000</u>	<u>48,674,000</u>
A011 TOTAL PAY	61	61	<u>30,301,000</u>	<u>22,580,500</u>	<u>31,068,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	37	<u>26,158,000</u>	<u>18,903,400</u>	<u>26,664,000</u>
A01101 Total Basic Pay Of Officer	38	37	<u>26,028,000</u>	<u>18,776,900</u>	<u>26,526,000</u>
P070 Principal (BPS-20)	1	1	1,808,000		1,840,000
A160 Associate Professor (BPS-19)	5	5	5,540,000		5,647,000
A130 Assistant Professor (BPS-18)	10	10	8,674,000		8,875,000
D072 Director Of Physical Education (BPS-17)	1	1	663,000		679,000
L028 Lecturer (BPS-17)	11	11	5,935,000		6,112,000
L033 Librarian (BPS-17)	1	1	740,000		756,000
L157 Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,576,000		1,673,000
S166 Superintendent (BPS-17)	1	1	404,000		420,000
A057 Assistant (BPS-16)	1	1	513,000		524,000
C246 Computer Operator-Cum-Office Assistant (BPS-16)	1		175,000		
A01102 Personal pay			29,000	126,500	31,000
A01103 Special Pay			101,000		107,000
A011-2 TOTAL PAY OF OTHER STAFF	23	24	<u>4,143,000</u>	<u>3,677,100</u>	<u>4,404,000</u>
A01151 Total Basic Pay Other Staff	23	24	<u>4,061,000</u>	<u>3,677,100</u>	<u>4,321,000</u>
S035 Senior Clerk (BPS-14)	1	1	386,000		394,000
C246 Computer Operator-Cum-Office Assistant (BPS-12)		1			186,000
J013 Junior Clerk (BPS-11)	1	1	215,000		221,000
C272 Computer Laboratory Assistant (BPS-07)	1	1	130,000		134,000
D112 Driver (BPS-06)	2	2	248,000		256,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
B013 Bearer	(BPS-03)	2	2	341,000	346,000
C057 Chowkidar	(BPS-03)	3	3	577,000	585,000
C065 Cleaner	(BPS-03)	2	2	236,000	241,000
C095 Cook	(BPS-03)	1	1	219,000	222,000
C160 Computer Lab Attendant	(BPS-03)	2	2	253,000	259,000
M010 Mali	(BPS-03)	2	2	299,000	304,000
N005 Naib Qasid	(BPS-03)	3	3	540,000	548,000
S080 Shop Attendant	(BPS-03)	1	1	184,000	187,000
S162 Sweeper	(BPS-03)	2	2	433,000	438,000
A01152 Personal pay				23,000	24,000
A01153 Special Pay				59,000	59,000
A012	TOTAL ALLOWANCES			<u>17,133,000</u>	<u>17,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,967,000</u>	<u>17,333,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				2,756,000	2,756,000
A01203 Conveyance Allowance				2,653,000	2,653,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance				17,000	17,000
A01217 Medical Allowance				1,341,000	1,341,000
A0121T Adhoc Relief Allowance 2013				737,000	737,000
A01224 Entertainment Allowance				39,000	39,000
A0122C Adhoc Relief Allowance - 2015				786,000	786,000
A0122M Adhoc Relief Allowance 2016				2,466,000	2,466,000
A0122Y Ad-hoc Relief Allowance 2017				3,008,000	3,188,000
A01238 Charge allowance				7,000	7,000
A0123G Ad-hoc Relief Allowance-2018				3,011,000	3,192,000
A01267 Warden/ Boarding House Allowance				1,000	1,000
A01270 Other				105,000	110,000
001 Others				105,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>166,000</u>	<u>273,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01274	Medical Charges		<u>66,000</u>		<u>173,000</u>
001	Medical Charges		66,000		173,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,218,000</u>	<u>1,764,000</u>	<u>1,503,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		38,000	38,000	40,000
A033	TOTAL UTILITIES		<u>720,000</u>	<u>720,000</u>	<u>700,000</u>
A03301	Gas		220,000	220,000	200,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A036	TOTAL MOTOR VEHICLES			<u>153,000</u>	
A03603	Registration			153,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>600,000</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>600,000</u>	<u>550,000</u>
001	Travelling Allowance		300,000	600,000	550,000
A039	TOTAL GENERAL		<u>154,000</u>	<u>247,000</u>	<u>207,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		<u>41,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		41,000	50,000	50,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03907	Advertising & Publicity		<u>8,000</u>	<u>80,000</u>	<u>50,000</u>
001	Advertising and Publicity		8,000	80,000	50,000
A03970	Others		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	Principal Commerce College Mansehra				
001	Others		60,000	70,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,464,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,464,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,464,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	50,000	50,000
Principal Commerce College Mansehra			50,732,000	38,544,000	52,277,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,359,000</u>	<u>13,058,000</u>	<u>22,092,000</u>
A011	TOTAL PAY	35	35	<u>13,235,000</u>	<u>8,151,100</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>11,463,000</u>	<u>6,687,100</u>
A01101	Total Basic Pay Of Officer	23	23	<u>11,463,000</u>	<u>6,601,400</u>
P070	Principal (BPS-20)	1	1	1,194,000	1,226,000
A160	Associate Professor (BPS-19)	2	2	1,961,000	2,003,000
A130	Assistant Professor (BPS-18)	3	3	1,456,000	1,516,000
D072	Director Of Physical Education (BPS-17)	1	1	382,000	398,000
L028	Lecturer (BPS-17)	11	11	4,343,000	4,520,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	3	3	1,505,000	1,553,000
A057	Assistant (BPS-16)	1	1	240,000	251,000
A01102	Personal pay				85,700
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,772,000</u>	<u>1,464,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,772,000</u>	<u>1,464,000</u>
S035	Senior Clerk (BPS-14)	1	1	386,000	394,000
J013	Junior Clerk (BPS-11)	1	1	162,000	168,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	137,000	141,000
B013	Bearer (BPS-03)	1	1	118,000	121,000
C057	Chowkidar (BPS-03)	3	3	367,000	375,000
C095	Cook (BPS-03)	1	1	118,000	121,000
C160	Computer Lab Attendant (BPS-03)	1	1	118,000	121,000
M010	Mali (BPS-03)	1	1	118,000	121,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	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					
N005	Naib Qasid	(BPS-03)	1	1	124,000	127,000
S162	Sweeper	(BPS-03)	1	1	124,000	127,000
A012	TOTAL ALLOWANCES		<u>8,124,000</u>	<u>4,906,900</u>	<u>8,411,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,991,000</u>	<u>4,906,900</u>	<u>8,175,000</u>	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		1,323,000	912,300	1,323,000	
A01203	Conveyance Allowance		1,609,000	951,300	1,609,000	
A01207	Washing Allowance		6,000	11,000	6,000	
A01208	Dress Allowance		6,000	11,000	6,000	
A0120D	Integrated Allowance		6,000	5,400	6,000	
A01217	Medical Allowance		608,000	502,600	608,000	
A0121T	Adhoc Relief Allowance 2013		419,000	121,400	419,000	
A01224	Entertainment Allowance		14,000	7,200	14,000	
A0122C	Adhoc Relief Allowance - 2015		274,000	85,000	274,000	
A0122M	Adhoc RelEIF Allowance 2016		1,057,000	625,100	1,057,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	813,700	1,403,000	
A01238	Charge allowance		7,000	7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	813,700	1,403,000	
A01270	Other			<u>25,000</u>	<u>25,000</u>	
001	Others			25,000	25,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>133,000</u>	<u>236,000</u>	<u>236,000</u>	
A01274	Medical Charges		<u>28,000</u>		<u>131,000</u>	
001	Medical Charges		28,000		131,000	
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>	
001	Leave Salary		105,000		105,000	
A03	TOTAL OPERATING EXPENSES		<u>540,000</u>	<u>737,000</u>	<u>665,000</u>	
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>2,000</u>	<u>3,000</u>	
A03201	Postage and Telegraph		3,000	2,000	2,000	
A03202	Telephone and Trunk Call		40,000		1,000	

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NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A033	TOTAL UTILITIES		<u>147,000</u>	<u>116,000</u>	<u>95,000</u>
A03303	Electricity		<u>132,000</u>	<u>96,000</u>	<u>80,000</u>
001	Electricity		132,000	96,000	80,000
A03304	Hot and Cold Weather Charges		15,000	20,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>520,000</u>	<u>470,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>500,000</u>	<u>450,000</u>
001	Travelling Allowance		250,000	500,000	450,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>99,000</u>	<u>97,000</u>
A03901	Stationery		<u>30,000</u>	<u>34,000</u>	<u>30,000</u>
001	Stationery		30,000	34,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		15,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,000	6,000	10,000
Principal Govt Commerce College Balakot Mansehra			23,917,000	13,813,000	24,779,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,670,000</u>	<u>37,673,000</u>	<u>53,130,000</u>
A011	TOTAL PAY	76	76	<u>31,532,000</u>	<u>32,471,000</u>
A011-1	TOTAL PAY OF OFFICERS	47	45	<u>26,766,000</u>	<u>27,251,000</u>
A01101	Total Basic Pay Of Officer	47	45	<u>26,766,000</u>	<u>27,251,000</u>
P070	Principal (BPS-20)	1	1	1,448,000	1,480,000
A160	Associate Professor (BPS-19)	5	5	4,040,000	4,147,000
A130	Assistant Professor (BPS-18)	13	13	8,456,000	8,717,000
D072	Director Of Physical Education (BPS-17)	1	1	635,000	651,000
L028	Lecturer (BPS-17)	15	15	7,985,000	8,227,000
L033	Librarian (BPS-17)	1	1	1,112,000	1,128,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	7	1,679,000	1,792,000
S166	Superintendent (BPS-17)	1	1	585,000	601,000
A057	Assistant (BPS-16)	1	1	497,000	508,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	2		329,000	
A01102	Personal pay				85,700
A01103	Special Pay				138,000
A01105	Qualification Pay				8,400
A011-2	TOTAL PAY OF OTHER STAFF	29	31	<u>4,766,000</u>	<u>4,658,000</u>
A01151	Total Basic Pay Other Staff	29	31	<u>4,706,000</u>	<u>5,160,000</u>
S035	Senior Clerk (BPS-14)	1	1	360,000	368,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		2		350,000
J013	Junior Clerk (BPS-11)	4	4	737,000	762,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	258,000	267,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL								
MD4284	Principal Govt Commerce College Thana Malakand								
D112	Driver	(BPS-06)	1	1	202,000	206,000			
B013	Bearer	(BPS-03)	1	1	118,000	121,000			
C057	Chowkidar	(BPS-03)	3	3	648,000	656,000			
C065	Cleaner	(BPS-03)	1	1	147,000	150,000			
C095	Cook	(BPS-03)	2	2	231,000	237,000			
C160	Computer Lab Attendant	(BPS-03)	3	3	410,000	418,000			
M010	Mali	(BPS-03)	2	2	227,000	233,000			
N005	Naib Qasid	(BPS-03)	5	5	672,000	686,000			
S080	Shop Attendant	(BPS-03)	2	2	269,000	274,000			
S162	Sweeper	(BPS-03)	2	2	427,000	432,000			
A01153	Special Pay				60,000	47,400	60,000		
A012	TOTAL ALLOWANCES		<u>20,138,000</u>			<u>14,288,900</u>		<u>20,659,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,972,000</u>			<u>14,135,700</u>		<u>20,386,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				3,124,000	2,199,700	3,124,000		
A01203	Conveyance Allowance				3,281,000	2,184,900	3,281,000		
A01207	Washing Allowance				14,000	12,600	14,000		
A01208	Dress Allowance				13,000	12,600	13,000		
A0120D	Integrated Allowance				27,000	25,800	27,000		
A01217	Medical Allowance				1,689,000	1,308,400	1,689,000		
A0121T	Adhoc Relief Allowance 2013				858,000	467,900	858,000		
A01224	Entertainment Allowance				39,000	31,700	39,000		
A01226	Computer Allowance				19,000		19,000		
A0122C	Adhoc Relief Allowance - 2015				673,000	315,700	673,000		
A0122M	Adhoc Relief Allowance 2016				2,551,000	1,773,900	2,551,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	18,000	12,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,149,000	2,317,700	3,338,000		
A01233	Unattractive Area Allowance				<u>1,319,000</u>	<u>942,200</u>	<u>1,319,000</u>		
001	Unattractive Area Allowance				1,319,000	942,200	1,319,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		3,153,000	2,318,700	3,377,000
A01267	Warden/ Boarding House Allowance		1,000	1,200	1,000
A01270	Other		<u>28,000</u>	<u>182,500</u>	<u>29,000</u>
001	Others			182,500	
081	PhD Allowance		28,000		29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>153,200</u>	<u>273,000</u>
A01274	Medical Charges		<u>66,000</u>		<u>173,000</u>
001	Medical Charges		66,000		173,000
A01278	Leave Salary		<u>100,000</u>	<u>153,200</u>	<u>100,000</u>
001	Leave Salary		100,000	153,200	100,000
A03	TOTAL OPERATING EXPENSES		<u>973,000</u>	<u>1,702,000</u>	<u>1,553,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>637,000</u>	<u>700,000</u>	<u>650,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		437,000	500,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>900,000</u>	<u>800,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>900,000</u>	<u>800,000</u>
001	Travelling Allowance		250,000	900,000	800,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>66,000</u>	<u>67,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		15,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>90,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>
A13701	Hardware			30,000	30,000
Principal Govt Commerce College Thana Malakand			54,713,000	39,465,000	56,743,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MR4730	Principal Govt Commerce College Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,647,000</u>	<u>40,803,000</u>	<u>53,114,000</u>	
A011	TOTAL PAY	68	68	<u>33,732,000</u>	<u>26,218,500</u>	<u>34,596,000</u>
A011-1	TOTAL PAY OF OFFICERS	42	41	<u>29,209,000</u>	<u>21,890,500</u>	<u>29,796,000</u>
A01101	Total Basic Pay Of Officer	42	41	<u>29,093,000</u>	<u>21,701,400</u>	<u>29,673,000</u>
P070	Principal (BPS-20)	1	1	1,601,000		1,633,000
A160	Associate Professor (BPS-19)	7	7	7,105,000		7,254,000
A130	Assistant Professor (BPS-18)	12	12	7,662,000		7,903,000
D072	Director Of Physical Education (BPS-17)	1	1	1,155,000		1,171,000
L028	Lecturer (BPS-17)	11	11	8,537,000		8,714,000
L033	Librarian (BPS-17)	1	1	532,000		548,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,483,000		1,580,000
S166	Superintendent (BPS-17)	1	1	364,000		380,000
A057	Assistant (BPS-16)	1	1	479,000		490,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1		175,000		
A01102	Personal pay			15,000		16,000
A01103	Special Pay			101,000	189,100	107,000
A011-2	TOTAL PAY OF OTHER STAFF	26	27	<u>4,523,000</u>	<u>4,328,000</u>	<u>4,800,000</u>
A01151	Total Basic Pay Other Staff	26	27	<u>4,523,000</u>	<u>4,294,000</u>	<u>4,800,000</u>
S035	Senior Clerk (BPS-14)	1	1	399,000		407,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1			186,000
J013	Junior Clerk (BPS-11)	3	3	544,000		562,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	258,000		267,000
A147	Assistant Store Keeper (BPS-06)	1	1	130,000		134,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
D112 Driver	(BPS-06)	1	1	220,000	224,000
B013 Bearer	(BPS-03)	2	2	397,000	402,000
C057 Chowkidar	(BPS-03)	3	3	519,000	527,000
C095 Cook	(BPS-03)	1	1	124,000	127,000
C160 Computer Lab Attendant	(BPS-03)	2	2	295,000	300,000
M010 Mali	(BPS-03)	2	2	309,000	314,000
N005 Naib Qasid	(BPS-03)	5	5	816,000	830,000
S162 Sweeper	(BPS-03)	2	2	394,000	399,000
T049 Tubewell Operator	(BPS-03)	1	1	118,000	121,000
A01153 Special Pay				34,000	
A012	TOTAL ALLOWANCES			<u>17,915,000</u>	<u>14,584,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,760,000</u>	<u>14,528,900</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance				2,461,000	2,461,000
A01203 Conveyance Allowance				2,423,000	2,423,000
A01207 Washing Allowance				35,000	35,000
A01208 Dress Allowance				42,000	42,000
A0120D Integrated Allowance				27,000	27,000
A01217 Medical Allowance				1,616,000	1,616,000
A0121T Adhoc Relief Allowance 2013				912,000	912,000
A01224 Entertainment Allowance					42,200
A01226 Computer Allowance					25,500
A0122C Adhoc Relief Allowance - 2015				637,000	637,000
A0122M Adhoc Relief Allowance 2016				2,749,000	2,749,000
A0122Y Ad-hoc Relief Allowance 2017				3,362,000	3,563,000
A01238 Charge allowance				7,000	7,000
A0123G Ad-hoc Relief Allowance-2018				3,363,000	3,603,000
A01270 Other				126,000	132,000
001 Others				126,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>55,600</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01274	Medical Charges		<u>55,000</u>	<u>55,600</u>	<u>161,000</u>
001	Medical Charges		55,000	55,600	161,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,060,000</u>	<u>1,845,000</u>	<u>1,735,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>30,000</u>	<u>33,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call		20,000	30,000	30,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>1,000,000</u>	<u>950,000</u>
A03301	Gas		300,000	500,000	450,000
A03303	Electricity		<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		400,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>715,000</u>	<u>665,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>700,000</u>	<u>650,000</u>
001	Travelling Allowance		250,000	700,000	650,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>100,000</u>	<u>87,000</u>
A03901	Stationery		<u>35,000</u>	<u>45,000</u>	<u>40,000</u>
001	Stationery		35,000	45,000	40,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		35,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>209,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>209,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	209,000	1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	50,000	50,000
Principal Govt Commerce College Mardan			54,787,000	42,957,000	56,949,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,204,000</u>	<u>12,882,000</u>	<u>17,875,000</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>10,028,000</u>	<u>7,336,300</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	<u>23</u>	<u>8,418,000</u>	<u>5,813,600</u>
A01101	Total Basic Pay Of Officer	<u>23</u>	<u>23</u>	<u>8,418,000</u>	<u>5,786,000</u>
P070	Principal (BPS-19)	1	1	781,000	802,000
A130	Assistant Professor (BPS-18)	3	3	1,511,000	1,571,000
D072	Director Of Physical Education (BPS-17)	1	1	382,000	398,000
L028	Lecturer (BPS-17)	8	8	3,253,000	3,382,000
L033	Librarian (BPS-17)	2	2	675,000	707,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,378,000	1,475,000
A057	Assistant (BPS-16)	1	1	240,000	251,000
C082	Computer Operator (BPS-16)	1	1	198,000	209,000
A01102	Personal pay				27,600
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>1,610,000</u>	<u>1,522,700</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>1,610,000</u>	<u>1,522,700</u>
S035	Senior Clerk (BPS-14)	1	1	18,000	26,000
J013	Junior Clerk (BPS-11)	1	1	166,000	172,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	137,000	141,000
B013	Bearer (BPS-03)	1	1	118,000	121,000
C057	Chowkidar (BPS-03)	3	3	355,000	363,000
C095	Cook (BPS-03)	1	1	118,000	121,000
C160	Computer Lab Attendant (BPS-03)	1	1	118,000	121,000
M010	Mali (BPS-03)	1	1	118,000	121,000
N005	Naib Qasid (BPS-03)	2	2	229,000	234,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MR4731	Govt Commerce College (Women) Mardan						
S162	Sweeper	(BPS-03)	1	1	118,000		121,000
T049	Tubewell Operator	(BPS-03)	1	1	115,000		118,000
A012	TOTAL ALLOWANCES				<u>7,176,000</u>	<u>5,545,700</u>	<u>7,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,101,000</u>	<u>4,441,700</u>	<u>7,244,000</u>
A01202	House Rent Allowance				1,379,000	836,400	1,379,000
A01203	Conveyance Allowance				1,573,000	896,900	1,573,000
A01207	Washing Allowance				60,000	9,100	60,000
A01208	Dress Allowance				35,000	9,100	35,000
A0120D	Integrated Allowance				11,000	11,300	11,000
A01217	Medical Allowance				668,000	464,000	668,000
A0121T	Adhoc Relief Allowance 2013				291,000	114,100	291,000
A01224	Entertainment Allowance					4,500	7,000
A0122C	Adhoc Relief Allowance - 2015				199,000	80,400	199,000
A0122M	Adhoc Relief Allowance 2016				837,000	549,300	837,000
A0122Y	Ad-hoc Relief Allowance 2017				1,020,000	718,300	1,081,000
A0123G	Ad-hoc Relief Allowance-2018				1,006,000	718,300	1,080,000
A01270	Other				<u>22,000</u>	<u>30,000</u>	<u>23,000</u>
001	Others				22,000	30,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>1,104,000</u>	<u>177,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>124,000</u>
001	Medical Charges				22,000		124,000
A01278	Leave Salary				<u>53,000</u>	<u>1,104,000</u>	<u>53,000</u>
001	Leave Salary				53,000	1,104,000	53,000
A03	TOTAL OPERATING EXPENSES				<u>152,000</u>	<u>392,000</u>	<u>447,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>	<u>50,000</u>	<u>55,000</u>
A03201	Postage and Telegraph						5,000
A03202	Telephone and Trunk Call				34,000	50,000	50,000
A033	TOTAL UTILITIES						<u>50,000</u>
A03303	Electricity						<u>50,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	Electricity				50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>265,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		50,000	250,000	250,000
A03808	Conveyance Charges		<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		8,000	15,000	15,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>77,000</u>	<u>77,000</u>
A03901	Stationery		<u>35,000</u>	<u>45,000</u>	<u>40,000</u>
001	Stationery		35,000	45,000	40,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>20,000</u>	<u>27,000</u>	<u>30,000</u>
001	Others		20,000	27,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,104,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,104,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,104,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		8,000	20,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		8,000	20,000	20,000
Govt Commerce College (Women) Mardan			19,372,000	14,418,000	20,362,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,035,000</u>	<u>22,504,000</u>	<u>25,866,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>15,694,000</u>	<u>16,206,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>13,295,000</u>	<u>13,751,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>13,295,000</u>	<u>13,751,000</u>
P070	Principal (BPS-20)	1	1	1,244,000	1,276,000
A160	Associate Professor (BPS-19)	2	2	1,465,000	1,508,000
A130	Assistant Professor (BPS-18)	4	4	3,190,000	3,270,000
D072	Director Of Physical Education (BPS-17)	1	1	382,000	398,000
L028	Lecturer (BPS-17)	8	8	3,790,000	3,919,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	8	8	2,398,000	2,527,000
A057	Assistant (BPS-16)	1	1	444,000	455,000
A01105	Qualification Pay				18,900
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,399,000</u>	<u>2,455,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,399,000</u>	<u>2,455,000</u>
S035	Senior Clerk (BPS-14)	1	1	404,000	412,000
J013	Junior Clerk (BPS-11)	1	1	197,000	203,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	130,000	134,000
D112	Driver (BPS-06)	1	1	127,000	131,000
B013	Bearer (BPS-03)	1	1	118,000	121,000
C057	Chowkidar (BPS-03)	3	3	344,000	352,000
C095	Cook (BPS-03)	1	1	118,000	121,000
C160	Computer Lab Attendant (BPS-03)	1	1	122,000	125,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL								
MR4732	Principal Govt College of Commerce No. 2 Mardan								
M010	Mali	(BPS-03)	1	1	118,000	121,000			
N005	Naib Qasid	(BPS-03)	2	2	245,000	250,000			
S162	Sweeper	(BPS-03)	2	2	358,000	364,000			
T049	Tubewell Operator	(BPS-03)	1	1	118,000	121,000			
A012	TOTAL ALLOWANCES		<u>9,341,000</u>			<u>8,491,200</u>		<u>9,660,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,150,000</u>			<u>8,246,400</u>		<u>9,366,000</u>	
A01201	Senior Post Allowance					15,000			
A01202	House Rent Allowance				1,591,000	1,495,500		1,591,000	
A01203	Conveyance Allowance				1,607,000	1,375,800		1,607,000	
A01207	Washing Allowance				9,000	10,000		9,000	
A01208	Dress Allowance				7,000	7,400		7,000	
A0120D	Integrated Allowance				11,000	8,100		11,000	
A0120P	Adhoc Relief 2009					3,800			
A0120X	Adhoc Allowance - 2010					56,600			
A01217	Medical Allowance				832,000	777,900		832,000	
A0121M	Adhoc Relief Allowance - 2012					4,100			
A0121T	Adhoc Relief Allowance 2013				373,000	308,700		373,000	
A0121Z	Adhoc Relief Allowance-2014					600			
A01224	Entertainment Allowance				6,000	19,200		6,000	
A01226	Computer Allowance					12,800			
A0122C	Adhoc Relief Allowance - 2015				271,000	175,500		271,000	
A0122M	Adhoc Relief Allowance 2016				1,226,000	1,096,700		1,226,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	30,000		12,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,570,000	1,421,500		1,664,000	
A01238	Charge allowance				7,000	7,200		7,000	
A0123G	Ad-hoc Relief Allowance-2018				1,571,000	1,390,000		1,690,000	
A01270	Other				<u>57,000</u>	<u>30,000</u>		<u>60,000</u>	
001	Others				57,000	30,000		60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>191,000</u>			<u>244,800</u>		<u>294,000</u>	
A01274	Medical Charges				<u>33,000</u>			<u>136,000</u>	
001	Medical Charges				33,000			136,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01278	Leave Salary		<u>158,000</u>	<u>244,800</u>	<u>158,000</u>
001	Leave Salary		158,000	244,800	158,000
A03	TOTAL OPERATING EXPENSES		<u>964,000</u>	<u>1,403,000</u>	<u>1,255,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>63,000</u>	<u>63,000</u>
A03202	Telephone and Trunk Call		32,000	63,000	63,000
A033	TOTAL UTILITIES		<u>710,000</u>	<u>910,000</u>	<u>810,000</u>
A03303	Electricity		<u>700,000</u>	<u>900,000</u>	<u>800,000</u>
001	Electricity		700,000	900,000	800,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>162,000</u>	<u>365,000</u>	<u>315,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>350,000</u>	<u>300,000</u>
001	Travelling Allowance		150,000	350,000	300,000
A03808	Conveyance Charges		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	15,000	15,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>65,000</u>	<u>67,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		12,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		9,000	20,000	20,000
Principal Govt College of Commerce No. 2 Mardan			28,020,000	23,947,000	29,161,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,433,000</u>	<u>23,809,000</u>	<u>23,393,000</u>
A011	TOTAL PAY	55	55	<u>14,372,000</u>	<u>15,048,600</u>
A011-1	TOTAL PAY OF OFFICERS	33	32	<u>9,637,000</u>	<u>12,422,900</u>
A01101	Total Basic Pay Of Officer	33	32	<u>9,637,000</u>	<u>12,422,900</u>
P070	Principal (BPS-20)	1	1	890,000	922,000
A160	Associate Professor (BPS-19)	3	3	987,000	1,051,000
A130	Assistant Professor (BPS-18)	6	6	1,543,000	1,664,000
D072	Director Of Physical Education (BPS-17)	1	1	557,000	573,000
L028	Lecturer (BPS-17)	12	12	3,100,000	3,293,000
L033	Librarian (BPS-17)	1	1	557,000	573,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	904,000	1,001,000
A057	Assistant (BPS-16)	2	2	684,000	706,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1		415,000	
A011-2	TOTAL PAY OF OTHER STAFF	22	23	<u>4,735,000</u>	<u>2,625,700</u>
A01151	Total Basic Pay Other Staff	22	23	<u>4,735,000</u>	<u>2,625,700</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	190,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1		426,000
J013	Junior Clerk (BPS-11)	3	3	593,000	611,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	525,000	533,000
B013	Bearer (BPS-03)	1	1	430,000	433,000
C057	Chowkidar (BPS-03)	5	5	612,000	626,000
C095	Cook (BPS-03)	1	1	430,000	433,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
C160	Computer Lab Attendant	(BPS-03)	4	4	764,000	775,000	
M010	Mali	(BPS-03)	1	1	430,000	433,000	
N005	Naib Qasid	(BPS-03)	2	2	387,000	392,000	
S162	Sweeper	(BPS-03)	2	2	382,000	387,000	
A012	TOTAL ALLOWANCES		<u>8,061,000</u>			<u>8,760,400</u>	<u>8,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,928,000</u>			<u>8,760,400</u>	<u>8,135,000</u>
A01201	Senior Post Allowance		15,000			15,000	15,000
A01202	House Rent Allowance		1,401,000			1,654,600	1,401,000
A01203	Conveyance Allowance		1,448,000			1,650,000	1,448,000
A01207	Washing Allowance		9,000			13,500	9,000
A01208	Dress Allowance		9,000			13,500	9,000
A0120D	Integrated Allowance		6,000			10,800	6,000
A01217	Medical Allowance		629,000			868,800	629,000
A0121T	Adhoc Relief Allowance 2013		323,000			288,500	323,000
A01224	Entertainment Allowance		14,000			22,200	14,000
A0122C	Adhoc Relief Allowance - 2015		240,000			193,100	240,000
A0122M	Adhoc Relief Allowance 2016		1,077,000			1,119,600	1,077,000
A0122N	Special Conveyance Allowance to Disbalded Employees					20,900	24,000
A0122Y	Ad-hoc Relief Allowance 2017		1,285,000			1,431,800	1,362,000
A01238	Charge allowance		7,000			7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,437,000			1,450,900	1,542,000
A01270	Other		<u>28,000</u>				<u>29,000</u>
084	Science & Technology Allowance		28,000				29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>133,000</u>				<u>236,000</u>
A01274	Medical Charges		<u>33,000</u>				<u>136,000</u>
001	Medical Charges		33,000				136,000
A01278	Leave Salary		<u>100,000</u>				<u>100,000</u>
001	Leave Salary		100,000				100,000
A03	TOTAL OPERATING EXPENSES		<u>610,000</u>			<u>1,077,000</u>	<u>978,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>15,000</u>		<u>1,000</u>
A03202	Telephone and Trunk Call		15,000		1,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>500,000</u>	<u>400,000</u>
A03303	Electricity		<u>130,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity		130,000	500,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>520,000</u>	<u>470,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>450,000</u>
001	Travelling Allowance		200,000	500,000	450,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>57,000</u>	<u>107,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		20,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03907	Advertising & Publicity		<u>200,000</u>		<u>50,000</u>
001	Advertising and Publicity		200,000		50,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,057,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,057,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,057,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>39,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>30,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>30,000</u>	<u>25,000</u>
001	Machinery and Equipment		9,000	30,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		9,000	9,000	20,000
Principal Govt 2nd Commerce College Nowshera			25,061,000	25,982,000	26,416,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,387,000</u>	<u>19,990,000</u>	<u>30,264,000</u>
A011	TOTAL PAY	37	37	<u>18,468,000</u>	<u>18,910,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	21	<u>14,853,000</u>	<u>14,821,000</u>
A01101	Total Basic Pay Of Officer	22	21	<u>14,853,000</u>	<u>14,821,000</u>
P070	Principal (BPS-20)	1	1	1,137,000	1,169,000
A160	Associate Professor (BPS-19)	2	2	3,336,000	3,379,000
A130	Assistant Professor (BPS-18)	4	4	2,527,000	2,607,000
D072	Director Of Physical Education (BPS-17)	1	1	1,155,000	1,171,000
L028	Lecturer (BPS-17)	8	8	4,041,000	4,170,000
L033	Librarian (BPS-17)	1	1	482,000	498,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	4	4	1,763,000	1,827,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1		412,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	16	<u>3,615,000</u>	<u>4,089,000</u>
A01151	Total Basic Pay Other Staff	15	16	<u>3,615,000</u>	<u>4,089,000</u>
S035	Senior Clerk (BPS-14)	1	1	423,000	431,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1		423,000
J013	Junior Clerk (BPS-11)	2	2	546,000	558,000
C057	Chowkidar (BPS-03)	2	2	462,000	467,000
C160	Computer Lab Attendant (BPS-03)	2	2	769,000	774,000
M010	Mali (BPS-03)	2	2	408,000	413,000
N005	Naib Qasid (BPS-03)	2	2	417,000	422,000
S080	Shop Attendant (BPS-03)	1	1	170,000	173,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
S162	Sweeper	(BPS-03)	2	2	304,000	309,000	
T049	Tubewell Operator	(BPS-03)	1	1	116,000	119,000	
A012	TOTAL ALLOWANCES		<u>10,919,000</u>			<u>7,257,600</u>	<u>11,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,854,000</u>			<u>7,247,600</u>	<u>11,186,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000	15,000	
A01202	House Rent Allowance		1,661,000	1,320,000	1,661,000	1,661,000	
A01203	Conveyance Allowance		1,637,000	1,118,300	1,637,000	1,637,000	
A01207	Washing Allowance		14,000	10,800	14,000	14,000	
A01208	Dress Allowance		14,000	10,800	14,000	14,000	
A0120D	Integrated Allowance		16,000	10,800	16,000	16,000	
A01217	Medical Allowance		832,000	694,600	832,000	832,000	
A0121T	Adhoc Relief Allowance 2013		858,000	240,800	858,000	858,000	
A01224	Entertainment Allowance		26,000	25,200	26,000	26,000	
A0122C	Adhoc Relief Allowance - 2015		544,000	167,100	544,000	544,000	
A0122M	Adhoc Relief Allowance 2016		1,366,000	973,900	1,366,000	1,366,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,016,000	1,280,800	2,137,000	2,137,000	
A01238	Charge allowance		7,000	7,200	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,848,000	1,272,300	1,959,000	1,959,000	
A01270	Other			100,000	100,000	100,000	
001	Others			100,000	100,000	100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>			<u>10,000</u>	<u>168,000</u>
A01274	Medical Charges		33,000	10,000	136,000	136,000	
001	Medical Charges		33,000	10,000	136,000	136,000	
A01278	Leave Salary		32,000		32,000	32,000	
001	Leave Salary		32,000		32,000	32,000	
A03	TOTAL OPERATING EXPENSES		<u>568,000</u>			<u>802,000</u>	<u>811,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>			<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000	
A03202	Telephone and Trunk Call		50,000	70,000	70,000	70,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A033	TOTAL UTILITIES		<u>158,000</u>	<u>164,000</u>	<u>174,000</u>
A03301	Gas		80,000	80,000	80,000
A03303	Electricity		<u>70,000</u>	<u>80,000</u>	<u>90,000</u>
001	Electricity		70,000	80,000	90,000
A03304	Hot and Cold Weather Charges		8,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance		200,000	400,000	400,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>163,000</u>	<u>162,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	8,000	7,000
A03907	Advertising & Publicity		<u>108,000</u>	<u>108,000</u>	<u>100,000</u>
001	Advertising and Publicity		108,000	108,000	100,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
001	Others		22,000	22,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Machinery and Equipment		12,000	12,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	12,000	15,000
Principal Govt College of Management Sciences Nowshera			31,979,000	20,816,000	33,105,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,695,000</u>	<u>29,831,000</u>	<u>36,886,000</u>
A011	TOTAL PAY	41	41	<u>22,357,000</u>	<u>22,937,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>20,311,000</u>	<u>20,846,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>20,114,000</u>	<u>20,637,000</u>
P070	Principal (BPS-20)	1	1	1,529,000	1,561,000
A160	Associate Professor (BPS-19)	3	4	4,264,000	5,851,000
P230	Principal/Associate Professor (BPS-19)	1		1,502,000	
A130	Assistant Professor (BPS-18)	6	6	4,018,000	4,139,000
D072	Director Of Physical Education (BPS-17)	1	1	896,000	912,000
L028	Lecturer (BPS-17)	7	7	4,510,000	4,623,000
L033	Librarian (BPS-17)	1	1	532,000	548,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	7	2,158,000	2,271,000
S166	Superintendent (BPS-17)	1	1	364,000	380,000
A057	Assistant (BPS-16)	1	1	341,000	352,000
A01102	Personal pay			197,000	209,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,046,000</u>	<u>1,934,700</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,031,000</u>	<u>2,075,000</u>
S035	Senior Clerk (BPS-14)	1	1	399,000	407,000
J013	Junior Clerk (BPS-11)	1	1	193,000	199,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	169,000	173,000
D112	Driver (BPS-06)	1	1	127,000	131,000
C057	Chowkidar (BPS-03)	3	3	397,000	405,000
C160	Computer Lab Attendant (BPS-03)	1	1	219,000	222,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
M010	Mali	(BPS-03)	1	1	115,000	118,000	
N005	Naib Qasid	(BPS-03)	2	2	265,000	270,000	
S162	Sweeper	(BPS-03)	1	1	147,000	150,000	
A01152	Personal pay				15,000	16,000	
A012	TOTAL ALLOWANCES				<u>13,338,000</u>	<u>11,044,900</u>	<u>13,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,194,000</u>	<u>11,029,900</u>	<u>13,701,000</u>
A01201	Senior Post Allowance				15,000	12,500	15,000
A01202	House Rent Allowance				2,517,000	2,361,800	2,517,000
A01203	Conveyance Allowance				2,011,000	1,621,600	2,011,000
A01207	Washing Allowance				7,000	7,500	7,000
A01208	Dress Allowance				7,000	7,200	7,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120E	Housing Subsidy Allowance				285,000		456,000
A01217	Medical Allowance				956,000	937,400	956,000
A0121T	Adhoc Relief Allowance 2013				595,000	401,700	595,000
A0121Z	Adhoc Relief Allowance-2014					2,900	
A01224	Entertainment Allowance				33,000	29,500	33,000
A0122C	Adhoc Relief Allowance - 2015				397,000	374,100	397,000
A0122M	Adhoc Relief Allowance 2016				1,792,000	1,436,200	1,792,000
A0122Y	Ad-hoc Relief Allowance 2017				2,215,000	1,855,000	2,348,000
A01238	Charge allowance				7,000	5,400	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,216,000	1,860,800	2,412,000
A01270	Other				<u>130,000</u>	<u>105,500</u>	<u>137,000</u>
001	Others				130,000	105,500	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>144,000</u>	<u>15,000</u>	<u>248,000</u>
A01274	Medical Charges				<u>44,000</u>	<u>15,000</u>	<u>148,000</u>
001	Medical Charges				44,000	15,000	148,000
A01278	Leave Salary				<u>100,000</u>		<u>100,000</u>
001	Leave Salary				100,000		100,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>1,705,000</u>	<u>2,492,000</u>	<u>1,865,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		14,000	10,000	10,000
A03202	Telephone and Trunk Call		15,000	60,000	60,000
A033	TOTAL UTILITIES		<u>1,160,000</u>	<u>910,000</u>	<u>910,000</u>
A03301	Gas		800,000	500,000	500,000
A03303	Electricity		<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		350,000	400,000	400,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>282,000</u>	<u>787,000</u>	<u>737,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>750,000</u>	<u>700,000</u>
001	Travelling Allowance		250,000	750,000	700,000
A03806	Transportation of Goods		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		10,000	15,000	15,000
A03808	Conveyance Charges		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Conveyance Charges		22,000	22,000	22,000
A039	TOTAL GENERAL		<u>234,000</u>	<u>725,000</u>	<u>148,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		35,000	35,000	35,000
A03902	Printing and Publication		<u>16,000</u>	<u>112,000</u>	<u>16,000</u>
001	Printing and publication		16,000	112,000	16,000
A03905	Newspapers Periodicals and Books		35,000	10,000	7,000
A03907	Advertising & Publicity		<u>108,000</u>	<u>508,000</u>	<u>50,000</u>
001	Advertising and Publicity		108,000	508,000	50,000
A03970	Others		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Others		40,000	60,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,500,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	30,000	30,000
Principal Govt Commerce College No.2 Hayatabad Peshawar			39,450,000	33,893,000	40,821,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,521,000</u>	<u>17,677,000</u>	<u>23,185,000</u>
A011	TOTAL PAY	32	32	<u>14,283,000</u>	<u>14,638,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>10,239,000</u>	<u>10,541,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>10,239,000</u>	<u>10,541,000</u>
P070	Principal (BPS-20)	1	1	1,557,000	1,589,000
A160	Associate Professor (BPS-19)	1	1	1,229,000	1,250,000
A130	Assistant Professor (BPS-18)	3	3	2,808,000	2,868,000
L028	Lecturer (BPS-17)	5	5	2,294,000	2,375,000
L033	Librarian (BPS-17)	1	1	260,000	276,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5	5	1,837,000	1,918,000
A057	Assistant (BPS-16)	1	1	254,000	265,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,044,000</u>	<u>4,097,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,044,000</u>	<u>4,097,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	190,000
J013	Junior Clerk (BPS-11)	2	2	858,000	870,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	389,000	393,000
B013	Bearer (BPS-03)	2	2	483,000	488,000
C057	Chowkidar (BPS-03)	2	2	499,000	504,000
C095	Cook (BPS-03)	1	1	237,000	240,000
M010	Mali (BPS-03)	1	1	250,000	253,000
N005	Naib Qasid (BPS-03)	2	2	499,000	504,000
S162	Sweeper (BPS-03)	2	2	532,000	537,000
T049	Tubewell Operator (BPS-03)	1	1	115,000	118,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A012	TOTAL ALLOWANCES		<u>8,238,000</u>	<u>6,884,400</u>	<u>8,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,147,000</u>	<u>6,748,400</u>	<u>8,353,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,534,000	1,708,100	1,534,000
A01203	Conveyance Allowance		1,228,000	1,031,200	1,228,000
A01207	Washing Allowance		11,000	8,300	11,000
A01208	Dress Allowance		9,000	8,200	9,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		753,000	624,400	753,000
A0121T	Adhoc Relief Allowance 2013		286,000	191,100	286,000
A01224	Entertainment Allowance		14,000	11,700	14,000
A0122C	Adhoc Relief Allowance - 2015		221,000	143,900	221,000
A0122M	Adhoc Relief Allowance 2016		1,140,000	812,100	1,140,000
A0122Y	Ad-hoc Relief Allowance 2017		1,429,000	1,079,300	1,515,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		1,429,000	1,079,300	1,546,000
A01270	Other		<u>60,000</u>	<u>25,000</u>	<u>63,000</u>
001	Others		60,000	25,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>91,000</u>	<u>136,000</u>	<u>194,000</u>
A01274	Medical Charges		<u>28,000</u>	<u>100,000</u>	<u>131,000</u>
001	Medical Charges		28,000	100,000	131,000
A01278	Leave Salary		<u>63,000</u>	<u>36,000</u>	<u>63,000</u>
001	Leave Salary		63,000	36,000	63,000
A03	TOTAL OPERATING EXPENSES		<u>835,000</u>	<u>585,000</u>	<u>577,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
A03202	Telephone and Trunk Call		60,000	80,000	70,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>290,000</u>	<u>260,000</u>
A03303	Electricity		<u>230,000</u>	<u>280,000</u>	<u>250,000</u>
001	Electricity		230,000	280,000	250,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03304	Hot and Cold Weather Charges			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		25,000	60,000	60,000
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		15,000	25,000	25,000
A039	TOTAL GENERAL		<u>505,000</u>	<u>130,000</u>	<u>162,000</u>
A03901	Stationery		<u>27,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		27,000	35,000	35,000
A03902	Printing and Publication		<u>27,000</u>	<u>40,000</u>	<u>30,000</u>
001	Printing and publication		27,000	40,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity		<u>421,000</u>		<u>50,000</u>
001	Advertising and Publicity		421,000		50,000
A03970	Others		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		25,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>36,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>36,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	36,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>40,000</u>	<u>50,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		22,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		4,000	10,000	20,000
Principal Govt Commerce College for Women Peshawar			25,382,000	18,338,000	25,812,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>74,210,000</u>	<u>64,596,000</u>	<u>76,104,000</u>
A011	TOTAL PAY	87	87	<u>45,994,000</u>	<u>47,058,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	49	<u>37,882,000</u>	<u>38,388,000</u>
A01101	Total Basic Pay Of Officer	50	49	<u>37,605,000</u>	<u>38,094,000</u>
P070	Principal (BPS-20)	1	1	1,130,000	1,162,000
A160	Associate Professor (BPS-19)	10	10	12,124,000	12,338,000
A130	Assistant Professor (BPS-18)	13	13	9,429,000	9,690,000
D072	Director Of Physical Education (BPS-17)	1	1	669,000	685,000
L028	Lecturer (BPS-17)	14	14	9,419,000	9,644,000
L033	Librarian (BPS-17)	1	1	974,000	990,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	7	2,363,000	2,476,000
S166	Superintendent (BPS-17)	1	1	585,000	601,000
A057	Assistant (BPS-16)	1	1	497,000	508,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1		415,000	
A01102	Personal pay			151,000	160,000
A01103	Special Pay			126,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF	37	38	<u>8,112,000</u>	<u>8,670,000</u>
A01151	Total Basic Pay Other Staff	37	38	<u>7,920,000</u>	<u>8,473,000</u>
S035	Senior Clerk (BPS-14)	1	1	363,000	371,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1		426,000
J013	Junior Clerk (BPS-11)	4	4	1,456,000	1,481,000
L036	Library Clerk (BPS-11)	1	1	311,000	317,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
PR5794	Principal Govt Commerce College Peshawar					
C272	Computer Laboratory Assistant	(BPS-07)	2	2	419,000	428,000
A147	Assistant Store Keeper	(BPS-06)	1	1	412,000	416,000
B013	Bearer	(BPS-03)	3	3	555,000	563,000
C057	Chowkidar	(BPS-03)	6	6	1,011,000	1,027,000
C095	Cook	(BPS-03)	3	3	463,000	471,000
C160	Computer Lab Attendant	(BPS-03)	2	2	262,000	267,000
M010	Mali	(BPS-03)	4	4	858,000	869,000
N005	Naib Qasid	(BPS-03)	4	4	731,000	742,000
S080	Shop Attendant	(BPS-03)	2	2	449,000	454,000
S162	Sweeper	(BPS-03)	3	3	390,000	398,000
T049	Tubewell Operator	(BPS-03)	1	1	240,000	243,000
A01152	Personal pay				78,000	14,200
A01153	Special Pay				114,000	71,200
A012	TOTAL ALLOWANCES				28,216,000	24,610,900
A012-1	TOTAL REGULAR ALLOWANCES				28,017,000	24,410,900
A01201	Senior Post Allowance				15,000	15,800
A01202	House Rent Allowance				5,418,000	5,307,600
A01203	Conveyance Allowance				3,873,000	3,333,600
A01207	Washing Allowance				23,000	22,100
A01208	Dress Allowance				23,000	22,000
A0120D	Integrated Allowance				22,000	19,800
A0120E	Housing Subsidy Allowance				275,000	594,300
A01217	Medical Allowance				2,450,000	2,126,600
A0121T	Adhoc Relief Allowance 2013				1,104,000	873,300
A01224	Entertainment Allowance				71,000	66,500
A0122C	Adhoc Relief Allowance - 2015				880,000	597,800
A0122M	Adhoc Relief Allowance 2016				4,513,000	3,084,600
A0122N	Special Conveyance Allowance to Disbald Employees				48,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017				4,552,000	3,975,800

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		4,553,000	3,976,000	4,826,000
A01267	Warden/ Boarding House Allowance		1,000	1,400	1,000
A01270	Other		<u>189,000</u>	<u>272,500</u>	<u>198,000</u>
001	Others			272,500	
084	Science & Technology Allowance		189,000		198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>199,000</u>	<u>200,000</u>	<u>309,000</u>
A01274	Medical Charges		<u>99,000</u>	<u>200,000</u>	<u>209,000</u>
001	Medical Charges		99,000	200,000	209,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,722,000</u>	<u>2,224,000</u>	<u>1,889,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>129,000</u>	<u>92,000</u>
A03201	Postage and Telegraph		9,000	15,000	2,000
A03202	Telephone and Trunk Call		54,000	114,000	90,000
A033	TOTAL UTILITIES		<u>918,000</u>	<u>992,000</u>	<u>832,000</u>
A03301	Gas		150,000	209,000	200,000
A03302	Water		7,000	17,000	17,000
A03303	Electricity		<u>746,000</u>	<u>746,000</u>	<u>600,000</u>
001	Electricity		746,000	746,000	600,000
A03304	Hot and Cold Weather Charges		15,000	20,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>470,000</u>	<u>615,000</u>	<u>515,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>600,000</u>	<u>500,000</u>
001	Travelling Allowance		450,000	600,000	500,000
A03808	Conveyance Charges		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	15,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A039	TOTAL GENERAL		<u>271,000</u>	<u>488,000</u>	<u>450,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery		100,000	100,000	80,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		10,000	20,000	20,000
A03905	Newspapers Periodicals and Books		3,000	10,000	10,000
A03907	Advertising & Publicity		<u>58,000</u>	<u>258,000</u>	<u>250,000</u>
001	Advertising and Publicity		58,000	258,000	250,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
001	Others		100,000	100,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>431,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>431,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	431,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>101,000</u>	<u>101,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001	Machinery and Equipment		55,000	55,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>46,000</u>	<u>46,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		46,000	46,000	40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
Principal Govt Commerce College Peshawar			78,033,000	67,352,000	80,083,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,041,000</u>	<u>15,511,000</u>	<u>30,882,000</u>
A011	TOTAL PAY	32	32	<u>17,971,000</u>	<u>18,380,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	20	<u>13,633,000</u>	<u>13,297,000</u>
A01101	Total Basic Pay Of Officer	21	20	<u>13,633,000</u>	<u>13,297,000</u>
P070	Principal (BPS-20)	1	1	1,499,000	1,531,000
A160	Associate Professor (BPS-19)	2	2	2,016,000	2,059,000
A130	Assistant Professor (BPS-18)	3	3	2,579,000	2,639,000
L028	Lecturer (BPS-17)	8	8	4,888,000	5,017,000
L033	Librarian (BPS-17)	1	1	316,000	332,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5	5	1,638,000	1,719,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1		697,000	
A01102	Personal pay				139,800
A011-2	TOTAL PAY OF OTHER STAFF	11	12	<u>4,338,000</u>	<u>5,083,000</u>
A01151	Total Basic Pay Other Staff	11	12	<u>4,338,000</u>	<u>5,083,000</u>
S035	Senior Clerk (BPS-14)	1	1	938,000	946,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1		708,000
J013	Junior Clerk (BPS-11)	1	1	733,000	739,000
B013	Bearer (BPS-03)	1	1	375,000	378,000
C057	Chowkidar (BPS-03)	2	2	553,000	558,000
N005	Naib Qasid (BPS-03)	2	2	687,000	692,000
S080	Shop Attendant (BPS-03)	2	2	461,000	466,000
S162	Sweeper (BPS-03)	2	2	591,000	596,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012	TOTAL ALLOWANCES		<u>12,070,000</u>	<u>5,880,200</u>	<u>12,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,930,000</u>	<u>5,880,200</u>	<u>12,258,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		2,724,000	1,304,600	2,724,000
A01203	Conveyance Allowance		1,904,000	878,500	1,904,000
A01207	Washing Allowance		7,000	7,100	7,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		11,000	5,400	11,000
A0120E	Housing Subsidy Allowance		187,000		299,000
A01217	Medical Allowance		960,000	673,800	960,000
A0121T	Adhoc Relief Allowance 2013		579,000	174,400	579,000
A01224	Entertainment Allowance		45,000	17,200	45,000
A0122C	Adhoc Relief Allowance - 2015		427,000	108,400	427,000
A0122M	Adhoc Relief Allowance 2016		1,463,000	755,000	1,463,000
A0122Y	Ad-hoc Relief Allowance 2017		1,797,000	962,700	1,905,000
A01238	Charge allowance		4,000	7,200	4,000
A0123G	Ad-hoc Relief Allowance-2018		1,799,000	962,700	1,907,000
A01267	Warden/ Boarding House Allowance		1,000	1,200	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>140,000</u>		<u>244,000</u>
A01274	Medical Charges		<u>40,000</u>		<u>144,000</u>
001	Medical Charges		40,000		144,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>570,000</u>	<u>909,000</u>	<u>796,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
A03202	Telephone and Trunk Call		60,000	80,000	70,000
A033	TOTAL UTILITIES		<u>383,000</u>	<u>596,000</u>	<u>509,000</u>
A03301	Gas		130,000	229,000	200,000
A03302	Water		3,000	9,000	9,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03303	Electricity		<u>250,000</u>	<u>358,000</u>	<u>300,000</u>
001	Electricity		250,000	358,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>29,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>9,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		9,000	30,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	15,000	15,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>188,000</u>	<u>172,000</u>
A03901	Stationery		<u>31,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery		31,000	25,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>50,000</u>	<u>25,000</u>
001	Printing and publication		15,000	50,000	25,000
A03905	Newspapers Periodicals and Books		5,000	8,000	7,000
A03907	Advertising & Publicity		<u>17,000</u>	<u>95,000</u>	<u>90,000</u>
001	Advertising and Publicity		17,000	95,000	90,000
A03970	Others		<u>30,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		30,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
Govt Commerce College (Women) Arbab Road Peshawar			32,611,000	16,420,000	33,678,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,398,000</u>	<u>23,102,000</u>	<u>30,331,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>18,531,000</u>	<u>19,089,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29</u>	<u>28</u>	<u>16,274,000</u>	<u>16,337,000</u>
A01101	Total Basic Pay Of Officer	<u>29</u>	<u>28</u>	<u>16,198,000</u>	<u>16,256,000</u>
P070	Principal (BPS-20)	1	1	1,292,000	1,324,000
A160	Associate Professor (BPS-19)	3	3	3,110,000	3,174,000
A130	Assistant Professor (BPS-18)	5	5	3,610,000	3,710,000
D072	Director Of Physical Education (BPS-17)	1	1	507,000	523,000
L028	Lecturer (BPS-17)	10	10	5,190,000	5,351,000
L033	Librarian (BPS-17)	1	1	466,000	482,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,357,000	1,454,000
A057	Assistant (BPS-16)	1	1	227,000	238,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1		439,000	
A01103	Special Pay			76,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>13</u>	<u>14</u>	<u>2,257,000</u>	<u>2,752,000</u>
A01151	Total Basic Pay Other Staff	<u>13</u>	<u>14</u>	<u>2,222,000</u>	<u>2,717,000</u>
S035	Senior Clerk (BPS-14)	1	1	373,000	381,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1		450,000
J013	Junior Clerk (BPS-11)	1	1	163,000	169,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	134,000	138,000
C057	Chowkidar (BPS-03)	2	2	305,000	310,000
C160	Computer Lab Attendant (BPS-03)	1	1	141,000	144,000
M010	Mali (BPS-03)	1	1	184,000	187,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	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	280,000	285,000			
S080	Shop Attendant	(BPS-03)	1	1	184,000	187,000			
S162	Sweeper	(BPS-03)	2	2	343,000	348,000			
T049	Tubewell Operator	(BPS-03)	1	1	115,000	118,000			
A01153	Special Pay				35,000	44,500	35,000		
A012	TOTAL ALLOWANCES		<u>10,867,000</u>			<u>8,715,700</u>		<u>11,242,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,712,000</u>			<u>8,250,800</u>		<u>10,981,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				1,798,000	1,488,500	1,798,000		
A01203	Conveyance Allowance				1,867,000	1,300,400	1,867,000		
A01207	Washing Allowance				11,000	9,000	11,000		
A01208	Dress Allowance				11,000	9,000	11,000		
A0120D	Integrated Allowance				11,000	10,800	11,000		
A01217	Medical Allowance				883,000	802,400	883,000		
A0121T	Adhoc Relief Allowance 2013				497,000	278,900	497,000		
A01224	Entertainment Allowance				26,000	25,200	26,000		
A0122C	Adhoc Relief Allowance - 2015				389,000	188,400	389,000		
A0122M	Adhoc Relief Allowance 2016				1,500,000	1,136,400	1,500,000		
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	24,000	24,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,843,000	1,478,900	1,953,000		
A01238	Charge allowance				7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,842,000	1,476,700	1,989,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>			<u>464,900</u>		<u>261,000</u>	
A01274	Medical Charges				55,000	199,800	161,000		
001	Medical Charges				55,000	199,800	161,000		
A01278	Leave Salary				100,000	265,100	100,000		
001	Leave Salary				100,000	265,100	100,000		
A03	TOTAL OPERATING EXPENSES		<u>621,000</u>			<u>695,000</u>		<u>708,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>40,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		4,000		5,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>258,000</u>	<u>258,000</u>	<u>208,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		250,000	250,000	200,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>276,000</u>	<u>358,000</u>	<u>358,000</u>
A03805	Travelling Allowance		<u>270,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance		270,000	350,000	350,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		6,000	8,000	8,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>39,000</u>	<u>97,000</u>
A03901	Stationery		<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001	Stationery		13,000	13,000	20,000
A03902	Printing and Publication		<u>5,000</u>		<u>10,000</u>
001	Printing and publication		5,000		10,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03907	Advertising & Publicity				<u>30,000</u>
001	Advertising and Publicity				30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>3,470,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>3,470,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	3,470,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		9,000	9,000	9,000
Principal Govt Commerce College Swabi			32,043,000	27,891,000	34,563,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,281,000</u>	<u>27,761,000</u>	<u>34,368,000</u>
A011	TOTAL PAY	<u>56</u>	<u>56</u>	<u>20,300,000</u>	<u>20,943,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32</u>	<u>31</u>	<u>16,342,000</u>	<u>16,706,000</u>
A01101	Total Basic Pay Of Officer	<u>32</u>	<u>31</u>	<u>16,342,000</u>	<u>16,706,000</u>
P070	Principal (BPS-20)	1	1	1,346,000	1,378,000
A160	Associate Professor (BPS-19)	3	3	2,661,000	2,725,000
A130	Assistant Professor (BPS-18)	6	6	4,366,000	4,487,000
D072	Director Of Physical Education (BPS-17)	1	1	466,000	482,000
L028	Lecturer (BPS-17)	8	8	4,060,000	4,189,000
L033	Librarian (BPS-17)	1	1	466,000	482,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	9	9	2,148,000	2,293,000
S166	Superintendent (BPS-17)	1	1	364,000	380,000
A057	Assistant (BPS-16)	1	1	279,000	290,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1		186,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>25</u>	<u>3,958,000</u>	<u>4,237,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>25</u>	<u>3,958,000</u>	<u>4,237,000</u>
S035	Senior Clerk (BPS-14)	1	1	351,000	359,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1		197,000
J013	Junior Clerk (BPS-11)	3	3	893,000	911,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	141,000	145,000
B013	Bearer (BPS-03)	2	2	225,000	230,000
C057	Chowkidar (BPS-03)	4	4	543,000	554,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
C095	Cook	(BPS-03)	2	2	225,000	230,000	
C160	Computer Lab Attendant	(BPS-03)	1	1	146,000	149,000	
M010	Mali	(BPS-03)	1	1	156,000	159,000	
N005	Naib Qasid	(BPS-03)	3	3	409,000	417,000	
S162	Sweeper	(BPS-03)	4	4	563,000	574,000	
T049	Tubewell Operator	(BPS-03)	1	1	150,000	153,000	
T091	Type Room Attendant (Fixed)	(BPS-03)	1	1	156,000	159,000	
A012	TOTAL ALLOWANCES		<u>12,981,000</u>			<u>10,519,100</u>	<u>13,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,806,000</u>			<u>10,519,100</u>	<u>13,148,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,975,000	1,667,900	
A01203	Conveyance Allowance				2,025,000	1,559,200	
A01207	Washing Allowance				16,000	16,200	
A01208	Dress Allowance				16,000	16,200	
A0120D	Integrated Allowance				16,000	16,200	
A01217	Medical Allowance				1,083,000	943,500	
A0121T	Adhoc Relief Allowance 2013				536,000	362,900	
A01224	Entertainment Allowance				26,000	25,200	
A0122C	Adhoc Relief Allowance - 2015				429,000	245,900	
A0122M	Adhoc Relief Allowance 2016				1,701,000	1,311,500	
A0122N	Special Conveyance Allowance to Disbaled Employees				33,000	69,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,030,000	1,803,300	
A01233	Unattractive Area Allowance				<u>868,000</u>	<u>708,300</u>	
001	Unattractive Area Allowance				868,000	708,300	
A01238	Charge allowance				4,000	7,200	
A0123G	Ad-hoc Relief Allowance-2018				2,033,000	1,691,600	
A01270	Other					<u>60,000</u>	
001	Others					60,000	
084	Science & Technology Allowance					60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>175,000</u>			<u>277,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01274	Medical Charges		<u>22,000</u>		<u>124,000</u>
001	Medical Charges		22,000		124,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A01284	Firewood Allowance		48,000		48,000
A03	TOTAL OPERATING EXPENSES		<u>871,000</u>	<u>1,464,000</u>	<u>1,279,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>45,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		32,000	40,000	4,000
A033	TOTAL UTILITIES		<u>458,000</u>	<u>658,000</u>	<u>558,000</u>
A03303	Electricity		<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
001	Electricity		158,000	158,000	158,000
A03304	Hot and Cold Weather Charges		300,000	500,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>575,000</u>	<u>525,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>550,000</u>	<u>500,000</u>
001	Travelling Allowance		250,000	550,000	500,000
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		15,000	25,000	25,000
A039	TOTAL GENERAL		<u>111,000</u>	<u>186,000</u>	<u>187,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		35,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,000	6,000	7,000
A03907	Advertising & Publicity		<u>31,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		31,000	100,000	100,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
Principal Govt College Management Sciences Sangota Swat			36,207,000	29,280,000	37,707,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,628,000</u>	<u>11,479,000</u>	<u>27,518,000</u>
A011	TOTAL PAY	51	51	<u>15,539,000</u>	<u>7,143,300</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>12,910,000</u>	<u>4,927,100</u>
A01101	Total Basic Pay Of Officer	29	29	<u>12,910,000</u>	<u>4,927,100</u>
P070	Principal (BPS-20)	1	1	858,000	890,000
A160	Associate Professor (BPS-19)	3	3	2,197,000	2,261,000
A130	Assistant Professor (BPS-18)	6	6	2,876,000	2,997,000
D072	Director Of Physical Education (BPS-17)	1	1	382,000	398,000
L028	Lecturer (BPS-17)	9	9	3,442,000	3,587,000
L033	Librarian (BPS-17)	1	1	382,000	398,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	2,295,000	2,392,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
C082	Computer Operator (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>2,629,000</u>	<u>2,216,200</u>
A01151	Total Basic Pay Other Staff	22	22	<u>2,629,000</u>	<u>2,216,200</u>
S035	Senior Clerk (BPS-14)	1	1	18,000	26,000
J013	Junior Clerk (BPS-11)	3	3	472,000	490,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	127,000	131,000
B013	Bearer (BPS-03)	1	1	118,000	121,000
C057	Chowkidar (BPS-03)	4	4	474,000	485,000
C095	Cook (BPS-03)	1	1	118,000	121,000
C160	Computer Lab Attendant (BPS-03)	4	4	474,000	485,000
M010	Mali (BPS-03)	1	1	118,000	121,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	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						
S162	Sweeper	(BPS-03)	3	3	355,000		363,000
T049	Tubewell Operator	(BPS-03)	1	1	118,000		121,000
A012	TOTAL ALLOWANCES				<u>11,089,000</u>	<u>4,335,700</u>	<u>11,389,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,034,000</u>	<u>4,335,700</u>	<u>11,233,000</u>
A01202	House Rent Allowance				2,294,000	771,000	2,294,000
A01203	Conveyance Allowance				2,135,000	650,100	2,135,000
A01207	Washing Allowance				24,000	15,300	24,000
A01208	Dress Allowance				24,000	15,300	24,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01217	Medical Allowance				1,146,000	555,100	1,146,000
A0121T	Adhoc Relief Allowance 2013				498,000	101,200	498,000
A01224	Entertainment Allowance				19,000	19,200	19,000
A0122C	Adhoc Relief Allowance - 2015				333,000	68,100	333,000
A0122M	Adhoc Relief Allowance 2016				1,250,000	568,600	1,250,000
A0122Y	Ad-hoc Relief Allowance 2017				1,567,000	714,400	1,661,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,556,000	714,400	1,652,000
A01270	Other				<u>170,000</u>	<u>125,000</u>	<u>179,000</u>
001	Others				170,000	125,000	179,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>55,000</u>		<u>156,000</u>
A01274	Medical Charges				<u>5,000</u>		<u>106,000</u>
001	Medical Charges				5,000		106,000
A01278	Leave Salary				<u>50,000</u>		<u>50,000</u>
001	Leave Salary				50,000		50,000
A03	TOTAL OPERATING EXPENSES				<u>724,000</u>	<u>730,000</u>	<u>611,000</u>
A032	TOTAL COMMUNICATIONS				<u>43,000</u>	<u>19,000</u>	<u>25,000</u>
A03201	Postage and Telegraph				3,000	1,000	5,000
A03202	Telephone and Trunk Call				40,000	18,000	20,000
A033	TOTAL UTILITIES				<u>148,000</u>	<u>153,000</u>	<u>148,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03303	Electricity		<u>140,000</u>	<u>145,000</u>	<u>140,000</u>
001	Electricity		140,000	145,000	140,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>408,000</u>	<u>408,000</u>	<u>308,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Travelling Allowance		400,000	400,000	300,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>150,000</u>	<u>130,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity		20,000	40,000	40,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others		70,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	5,000	10,000
2nd Commerce College District D I Khan			29,357,000	12,214,000	30,139,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,492,000</u>	<u>9,914,000</u>	<u>20,315,000</u>
A011	TOTAL PAY	35	35	<u>11,193,000</u>	<u>11,621,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>9,412,000</u>	<u>9,792,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>9,412,000</u>	<u>9,792,000</u>
A160	Associate Professor (BPS-19)	2	2	1,420,000	1,463,000
P070	Principal (BPS-19)	1	1	829,000	850,000
A130	Assistant Professor (BPS-18)	4	4	1,840,000	1,920,000
D072	Director Of Physical Education (BPS-17)		1		380,000
L028	Lecturer (BPS-17)	12	12	4,368,000	4,561,000
L033	Librarian (BPS-17)	1	1	364,000	380,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1		364,000	
A057	Assistant (BPS-16)	1	1	227,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,781,000</u>	<u>1,829,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>1,781,000</u>	<u>1,829,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	190,000
J011	Junior Architectural Draftsman (BPS-11)	2		302,000	
J013	Junior Clerk (BPS-11)		2		314,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	132,000	136,000
C057	Chowkidar (BPS-03)	3	3	475,000	483,000
C160	Computer Lab Attendant (BPS-03)	1	1	115,000	118,000
M010	Mali (BPS-03)	1	1	115,000	118,000
N005	Naib Qasid (BPS-03)	2	2	230,000	235,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
S162	Sweeper	(BPS-03)	2	2	230,000	235,000	
A012	TOTAL ALLOWANCES		<u>7,299,000</u>			<u>4,235,000</u>	<u>8,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,299,000</u>			<u>4,235,000</u>	<u>8,594,000</u>
A01202	House Rent Allowance				1,637,000	828,100	1,637,000
A01203	Conveyance Allowance				1,654,000	788,000	1,654,000
A01207	Washing Allowance				9,000	5,400	9,000
A01208	Dress Allowance				9,000	5,400	9,000
A0120D	Integrated Allowance				11,000	5,400	11,000
A01217	Medical Allowance				802,000	452,200	802,000
A0121T	Adhoc Relief Allowance 2013					184,000	
A01224	Entertainment Allowance				19,000		19,000
A0122C	Adhoc Relief Allowance - 2015					125,000	
A0122M	Adhoc Relief Allowance 2016				925,000	695,100	925,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,106,000	568,000	1,172,000
A01238	Charge allowance				7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018				1,120,000	566,400	2,349,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>	
A01274	Medical Charges						<u>100,000</u>
001	Medical Charges						100,000
A03	TOTAL OPERATING EXPENSES		<u>211,000</u>			<u>1,822,000</u>	<u>1,822,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>			<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				25,000	27,000	27,000
A033	TOTAL UTILITIES		<u>100,000</u>			<u>80,000</u>	<u>80,000</u>
A03303	Electricity				<u>100,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				100,000	70,000	70,000
A03304	Hot and Cold Weather Charges					10,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A034	TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>1,440,000</u>
A03402	Rent for Office Building			1,440,000	1,440,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>130,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		30,000	120,000	120,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>51,000</u>	<u>140,000</u>	<u>140,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000
A03905	Newspapers Periodicals and Books		6,000	10,000	10,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		15,000	30,000	30,000
Govt.College of Managment Sciences(Women) Kotha District Swabi			18,703,000	11,736,000	22,137,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
AD4321 Public Library Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,151,000</u>	<u>7,889,000</u>	<u>10,528,000</u>
A011 TOTAL PAY	24	24	<u>6,351,000</u>	<u>4,801,100</u>	<u>6,484,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,257,000</u>	<u>2,083,300</u>	<u>2,315,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,257,000</u>	<u>2,083,300</u>	<u>2,315,000</u>
L033 Librarian (BPS-18)	1	1	1,075,000		1,095,000
A079 Assistant Director (BPS-17)	1	1	382,000		398,000
A057 Assistant (BPS-16)	1	1	504,000		515,000
C082 Computer Operator (BPS-16)	1	1	296,000		307,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,094,000</u>	<u>2,717,800</u>	<u>4,169,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,094,000</u>	<u>2,717,800</u>	<u>4,169,000</u>
S035 Senior Clerk (BPS-14)	1	1	192,000		200,000
J013 Junior Clerk (BPS-11)	3	3	984,000		1,002,000
L033 Librarian (BPS-09)		1			272,000
L068 Librarian-II (BPS-09)		1			146,000
L033 Librarian (BPS-08)	1		267,000		
L068 Librarian-II (BPS-08)	1		141,000		
E019 Electrician (BPS-07)		1			360,000
P047 Plumber (BPS-07)		1			136,000
P047 Plumber (BPS-06)	1		132,000		
E019 Electrician (BPS-04)	1		357,000		
C057 Chowkidar (BPS-03)	2	2	383,000		388,000
M010 Mali (BPS-03)	1	1	190,000		193,000
M043 Mender (BPS-03)	1	1	216,000		219,000
N005 Naib Qasid (BPS-03)	6	6	897,000		913,000
S162 Sweeper (BPS-03)	2	2	335,000		340,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A012	TOTAL ALLOWANCES		<u>3,800,000</u>	<u>3,087,900</u>	<u>4,044,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,778,000</u>	<u>3,057,900</u>	<u>3,922,000</u>
A01202	House Rent Allowance		473,000	395,100	473,000
A01203	Conveyance Allowance		554,000	591,000	554,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		34,000	35,000	34,000
A0120E	Housing Subsidy Allowance		114,000	155,100	182,000
A01217	Medical Allowance		554,000	327,800	554,000
A0121T	Adhoc Relief Allowance 2013		134,000	105,900	134,000
A01226	Computer Allowance			29,600	
A0122C	Adhoc Relief Allowance - 2015		105,000	71,000	105,000
A0122M	Adhoc Relief Allowance 2016		520,000	372,500	520,000
A0122Y	Ad-hoc Relief Allowance 2017		635,000	480,100	673,000
A0123G	Ad-hoc Relief Allowance-2018		637,000	476,800	675,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>	<u>30,000</u>	<u>122,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>30,000</u>	<u>101,000</u>
001	Medical Charges		1,000	30,000	101,000
A01278	Leave Salary		<u>21,000</u>		<u>21,000</u>
001	Leave Salary		21,000		21,000
A03	TOTAL OPERATING EXPENSES		<u>743,000</u>	<u>1,412,000</u>	<u>851,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		3,000	5,000	5,000
A03202	Telephone and Trunk Call		45,000	50,000	50,000
A033	TOTAL UTILITIES		<u>335,000</u>	<u>360,000</u>	<u>346,000</u>
A03301	Gas		35,000	35,000	45,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03304	Hot and Cold Weather Charges			25,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09					
095					
0951					
095101					
AD4321	Public Library Abbottabad				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>162,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>162,000</u>	<u>170,000</u>
001	Travelling Allowance		150,000	162,000	170,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>835,000</u>	<u>280,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03905	Newspapers Periodicals and Books		100,000	350,000	150,000
A03906	Uniforms and Protective Clothing			350,000	
A03970	Others		<u>85,000</u>	<u>105,000</u>	<u>100,000</u>
001	Others		35,000	75,000	100,000
092	Binding Charges		50,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>85,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>45,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>45,000</u>	<u>40,000</u>
001	Machinery and Equipment		20,000	45,000	40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		20,000	40,000	40,000
Public Library Abbottabad			12,234,000	9,386,000	13,359,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Library, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,688,000</u>	<u>8,849,000</u>	<u>13,076,000</u>
A011 TOTAL PAY	30	30	<u>7,535,000</u>	<u>5,298,900</u>	<u>7,705,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,978,000</u>	<u>1,933,400</u>	<u>3,047,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,978,000</u>	<u>1,933,400</u>	<u>3,047,000</u>
L033 Librarian (BPS-18)	1	1	1,032,000		1,052,000
A079 Assistant Director (BPS-17)	1	1	382,000		398,000
A057 Assistant (BPS-16)	1	1	731,000		742,000
C082 Computer Operator (BPS-16)	1	1	171,000		182,000
S321 System Supervisor (BPS-16)	1	1	662,000		673,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>4,557,000</u>	<u>3,365,500</u>	<u>4,658,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>4,557,000</u>	<u>3,365,500</u>	<u>4,658,000</u>
S035 Senior Clerk (BPS-14)	2	2	374,000		390,000
C016 Cataloguer-Cum-Classifier (BPS-11)	1	1	377,000		383,000
J013 Junior Clerk (BPS-11)	3	3	857,000		875,000
L068 Librarian-II (BPS-09)		2			293,000
P022 Pesh Imam (BPS-09)	1	1	280,000		285,000
L068 Librarian-II (BPS-08)	2		284,000		
E024 Electrician-Cum-Operator (BPS-07)		1			300,000
P047 Plumber (BPS-07)		1			136,000
E024 Electrician-Cum-Operator (BPS-06)	1		296,000		
P047 Plumber (BPS-06)	1		132,000		
M043 Mender (BPS-04)	1	1	122,000		125,000
C057 Chowkidar (BPS-03)	3	3	500,000		508,000
K008 Khadim (BPS-03)	1	1	184,000		187,000
M010 Mali (BPS-03)	1	1	135,000		138,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
N005 Naib Qasid (BPS-03)	5	5	640,000		654,000
S162 Sweeper (BPS-03)	3	3	376,000		384,000
A012	TOTAL ALLOWANCES		<u>5,153,000</u>	<u>3,550,100</u>	<u>5,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,131,000</u>	<u>3,457,800</u>	<u>5,249,000</u>
A01202	House Rent Allowance		801,000	553,800	801,000
A01203	Conveyance Allowance		895,000	748,100	895,000
A01207	Washing Allowance		13,000	12,600	13,000
A01208	Dress Allowance		13,000	12,600	13,000
A0120D	Integrated Allowance		22,000	27,000	22,000
A01217	Medical Allowance		618,000	467,800	618,000
A0121T	Adhoc Relief Allowance 2013		448,000	85,800	448,000
A01226	Computer Allowance		9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		181,000	60,200	181,000
A0122M	Adhoc Releif Allowance 2016		625,000	412,800	625,000
A0122Y	Ad-hoc Relief Allowance 2017		753,000	529,400	798,000
A0123G	Ad-hoc Relief Allowance-2018		753,000	529,700	817,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>	<u>92,300</u>	<u>122,000</u>
A01274	Medical Charges		1,000	8,000	101,000
001	Medical Charges		1,000	8,000	101,000
A01278	Leave Salary		21,000	84,300	21,000
001	Leave Salary		21,000	84,300	21,000
A03	TOTAL OPERATING EXPENSES		<u>880,000</u>	<u>894,000</u>	<u>872,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		70,000	70,000	70,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03303	Electricity		350,000	350,000	350,000
001	Electricity		350,000	350,000	350,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4382	Public Liabrary,Bannu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>213,000</u>	<u>217,000</u>	<u>215,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	5,000	5,000
A03808	Conveyance Charges		<u>8,000</u>	<u>12,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	12,000	10,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>240,000</u>	<u>220,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		100,000	100,000	100,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others		50,000	50,000	80,000
092	Binding Charges		50,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4382	Public Liabrary,Bannu				
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Public Liabrary,Bannu			14,908,000	9,783,000	15,888,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CL4298 Public Library Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,507,000</u>	<u>4,858,000</u>	<u>6,254,000</u>
A011 TOTAL PAY	19	19	<u>3,036,000</u>	<u>2,559,600</u>	<u>3,143,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,105,000</u>	<u>884,700</u>	<u>1,159,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,105,000</u>	<u>884,700</u>	<u>1,159,000</u>
L033 Librarian (BPS-17)	1	1	245,000		261,000
S166 Superintendent (BPS-17)	1	1	382,000		398,000
A057 Assistant (BPS-16)	1	1	239,000		250,000
C082 Computer Operator (BPS-16)	1	1	239,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,931,000</u>	<u>1,674,900</u>	<u>1,984,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,931,000</u>	<u>1,674,900</u>	<u>1,984,000</u>
J013 Junior Clerk (BPS-11)	3	3	472,000		490,000
L068 Librarian-II (BPS-09)		1			146,000
L068 Librarian-II (BPS-08)	1		141,000		
E019 Electrician (BPS-07)		1			136,000
E019 Electrician (BPS-06)	1		132,000		
C057 Chowkidar (BPS-03)	2	2	237,000		242,000
M010 Mali (BPS-03)	1	1	119,000		122,000
N005 Naib Qasid (BPS-03)	5	5	593,000		606,000
S162 Sweeper (BPS-03)	2	2	237,000		242,000
A012 TOTAL ALLOWANCES			<u>2,471,000</u>	<u>2,298,400</u>	<u>3,111,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,471,000</u>	<u>2,171,400</u>	<u>2,884,000</u>
A01202 House Rent Allowance			440,000	321,000	440,000
A01203 Conveyance Allowance			580,000	426,700	580,000
A01207 Washing Allowance			16,000	9,000	16,000
A01208 Dress Allowance			16,000	9,000	16,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A0120D	Integrated Allowance		28,000	27,000	28,000
A01217	Medical Allowance		332,000	277,500	332,000
A0121T	Adhoc Relief Allowance 2013		97,000	18,700	97,000
A01226	Computer Allowance				18,000
A0122C	Adhoc Relief Allowance - 2015		115,000	12,700	115,000
A0122M	Adhoc Relief Allowance 2016		237,000	200,100	237,000
A0122Y	Ad-hoc Relief Allowance 2017		304,000	255,900	323,000
A01233	Unattractive Area Allowance			<u>357,900</u>	<u>358,000</u>
001	Unattractive Area Allowance			357,900	358,000
A0123G	Ad-hoc Relief Allowance-2018		306,000	255,900	324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>227,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01284	Firewood Allowance			127,000	127,000
A03	TOTAL OPERATING EXPENSES		<u>615,000</u>	<u>871,000</u>	<u>741,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		5,000	6,000	6,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>360,000</u>	<u>310,000</u>
A03303	Electricity		<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001	Electricity		100,000	110,000	110,000
A03304	Hot and Cold Weather Charges		150,000	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>220,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>220,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	220,000	200,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>285,000</u>	<u>225,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03905	Newspapers Periodicals and Books		100,000	150,000	100,000
A03970	Others		<u>80,000</u>	<u>90,000</u>	<u>80,000</u>
001	Others		30,000	50,000	80,000
092	Binding Charges		50,000	40,000	
Public Library Chitral			6,122,000	5,729,000	6,995,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
DA4309 Public Library Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,189,000</u>	<u>7,101,000</u>	<u>11,633,000</u>
A011 TOTAL PAY	27	27	<u>5,833,000</u>	<u>3,861,500</u>	<u>5,972,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,204,000</u>	<u>1,259,300</u>	<u>2,258,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,204,000</u>	<u>1,259,300</u>	<u>2,258,000</u>
A079 Assistant Director (BPS-17)	1	1	382,000		398,000
L033 Librarian (BPS-17)	1	1	860,000		876,000
A057 Assistant (BPS-16)	1	1	552,000		563,000
C082 Computer Operator (BPS-16)	1	1	410,000		421,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,629,000</u>	<u>2,602,200</u>	<u>3,714,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,629,000</u>	<u>2,602,200</u>	<u>3,714,000</u>
S035 Senior Clerk (BPS-14)	1	1	192,000		200,000
J013 Junior Clerk (BPS-11)	3	3	572,000		590,000
L068 Librarian-II (BPS-09)		2			292,000
L068 Librarian-II (BPS-08)	2		282,000		
B023 Binder (BPS-07)	1	1	136,000		140,000
E024 Electrician-Cum-Operator (BPS-07)		1			254,000
E024 Electrician-Cum-Operator (BPS-06)	1		250,000		
C057 Chowkidar (BPS-03)	4	4	576,000		587,000
M010 Mali (BPS-03)	2	2	350,000		356,000
N005 Naib Qasid (BPS-03)	6	6	814,000		830,000
S162 Sweeper (BPS-03)	3	3	457,000		465,000
A012 TOTAL ALLOWANCES			<u>5,356,000</u>	<u>3,239,500</u>	<u>5,661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,335,000</u>	<u>3,122,500</u>	<u>5,423,000</u>
A01202 House Rent Allowance			808,000	503,600	808,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01203	Conveyance Allowance		905,000	659,800	905,000
A01207	Washing Allowance		16,000	16,200	16,000
A01208	Dress Allowance		16,000	16,200	16,000
A0120D	Integrated Allowance		34,000	32,400	34,000
A01217	Medical Allowance		654,000	418,800	654,000
A0121T	Adhoc Relief Allowance 2013		135,000	45,200	135,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		402,000	28,200	402,000
A0122M	Adhoc Relief Allowance 2016		967,000	302,500	967,000
A0122Y	Ad-hoc Relief Allowance 2017		584,000	386,200	619,000
A01233	Unattractive Area Allowance		<u>230,000</u>	<u>309,200</u>	<u>230,000</u>
001	Unattractive Area Allowance		230,000	309,200	230,000
A0123G	Ad-hoc Relief Allowance-2018		584,000	386,200	619,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>117,000</u>	<u>238,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>21,000</u>		<u>21,000</u>
001	Leave Salary		21,000		21,000
A01284	Firewood Allowance			117,000	117,000
A03	TOTAL OPERATING EXPENSES		<u>1,008,000</u>	<u>1,001,000</u>	<u>1,005,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>638,000</u>	<u>650,000</u>	<u>640,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		488,000	500,000	490,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>96,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>81,000</u>	<u>80,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	Travelling Allowance		70,000	81,000	80,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>220,000</u>	<u>190,000</u>	<u>205,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery		20,000	20,000	25,000
A03905	Newspapers Periodicals and Books		100,000	95,000	100,000
A03970	Others		<u>100,000</u>	<u>75,000</u>	<u>80,000</u>
001	Others		50,000	75,000	80,000
092	Binding Charges		50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>428,000</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>428,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	428,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Public Library Dir Lower			13,547,000	8,580,000	13,988,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
DI4324 Mufti Mehmood Public Libraray D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,390,000</u>	<u>8,076,000</u>	<u>10,703,000</u>
A011 TOTAL PAY	21	21	<u>6,330,000</u>	<u>4,987,400</u>	<u>6,458,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,046,000</u>	<u>2,727,700</u>	<u>3,116,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,046,000</u>	<u>2,727,700</u>	<u>3,116,000</u>
A079 Assistant Director (BPS-17)	1	1	382,000		398,000
L033 Librarian (BPS-17)	1	1	879,000		895,000
S166 Superintendent (BPS-17)	1	1	712,000		728,000
A057 Assistant (BPS-16)	1	1	761,000		772,000
C082 Computer Operator (BPS-16)	1	1	312,000		323,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,284,000</u>	<u>2,259,700</u>	<u>3,342,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,284,000</u>	<u>2,259,700</u>	<u>3,342,000</u>
J013 Junior Clerk (BPS-11)	3	3	757,000		775,000
L068 Librarian-II (BPS-09)		2			292,000
L068 Librarian-II (BPS-08)	2		282,000		
E024 Electrician-Cum-Operator (BPS-07)		1			271,000
E024 Electrician-Cum-Operator (BPS-06)	1		267,000		
C057 Chowkidar (BPS-03)	2	2	479,000		484,000
M010 Mali (BPS-03)	1	1	256,000		259,000
N005 Naib Qasid (BPS-03)	5	5	880,000		893,000
S162 Sweeper (BPS-03)	2	2	363,000		368,000
A012 TOTAL ALLOWANCES			<u>4,060,000</u>	<u>3,088,600</u>	<u>4,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,038,000</u>	<u>3,088,600</u>	<u>4,123,000</u>
A01202 House Rent Allowance			767,000	481,900	767,000
A01203 Conveyance Allowance			654,000	636,800	654,000
A01207 Washing Allowance			9,000	9,000	9,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		28,000	27,000	28,000
A01217	Medical Allowance		500,000	366,900	500,000
A0121T	Adhoc Relief Allowance 2013		166,000	89,100	166,000
A01226	Computer Allowance		9,000	22,500	18,000
A0122C	Adhoc Relief Allowance - 2015		102,000	62,000	102,000
A0122M	Adhoc Relief Allowance 2016		528,000	387,000	528,000
A0122Y	Ad-hoc Relief Allowance 2017		633,000	498,700	671,000
A0123G	Ad-hoc Relief Allowance-2018		633,000	498,700	671,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>		<u>122,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>101,000</u>
001	Medical Charges		1,000		101,000
A01278	Leave Salary		<u>21,000</u>		<u>21,000</u>
001	Leave Salary		21,000		21,000
A03	TOTAL OPERATING EXPENSES		<u>616,000</u>	<u>728,000</u>	<u>702,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		5,000	4,000	4,000
A03202	Telephone and Trunk Call		65,000	60,000	60,000
A033	TOTAL UTILITIES		<u>215,000</u>	<u>182,000</u>	<u>212,000</u>
A03303	Electricity		<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
001	Electricity		200,000	170,000	200,000
A03304	Hot and Cold Weather Charges		15,000	12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>111,000</u>	<u>202,000</u>	<u>211,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>190,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	190,000	200,000
A03806	Transportation of Goods		<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
001	Transportation of Goods		6,000	5,000	6,000
A03808	Conveyance Charges		<u>5,000</u>	<u>7,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	7,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DI4324	Mufti Mehmood Public Libraray D.I.Khan				
A039	TOTAL GENERAL		<u>220,000</u>	<u>280,000</u>	<u>215,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>35,000</u>
001	Stationery		20,000	40,000	35,000
A03905	Newspapers Periodicals and Books		100,000	150,000	100,000
A03970	Others		<u>100,000</u>	<u>90,000</u>	<u>80,000</u>
001	Others		50,000	40,000	80,000
092	Binding Charges		50,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			12,341,000	8,844,000	13,045,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HR4338	Hakim Abdussalam Public Library Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,222,000</u>	<u>7,373,000</u>	<u>10,545,000</u>	
A011	TOTAL PAY	23	23	<u>6,416,000</u>	<u>4,351,700</u>	<u>6,543,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,561,000</u>	<u>1,740,400</u>	<u>2,615,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,561,000</u>	<u>1,740,400</u>	<u>2,615,000</u>
A079	Assistant Director (BPS-17)	1	1	902,000		918,000
L033	Librarian (BPS-17)	1	1	782,000		798,000
A057	Assistant (BPS-16)	1	1	521,000		532,000
C082	Computer Operator (BPS-16)	1	1	356,000		367,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,855,000</u>	<u>2,611,300</u>	<u>3,928,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,855,000</u>	<u>2,611,300</u>	<u>3,928,000</u>
S035	Senior Clerk (BPS-14)	1	1	192,000		200,000
J013	Junior Clerk (BPS-11)	4	4	912,000		936,000
L068	Librarian-II (BPS-09)		1			146,000
L068	Librarian-II (BPS-08)	1		141,000		
E024	Electrician-Cum-Operator (BPS-07)		1			380,000
E024	Electrician-Cum-Operator (BPS-06)	1		376,000		
C057	Chowkidar (BPS-03)	3	3	634,000		642,000
M010	Mali (BPS-03)	2	2	356,000		362,000
N005	Naib Qasid (BPS-03)	5	5	892,000		905,000
S162	Sweeper (BPS-03)	2	2	352,000		357,000
A012	TOTAL ALLOWANCES			<u>3,806,000</u>	<u>3,021,300</u>	<u>4,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,794,000</u>	<u>3,021,300</u>	<u>3,890,000</u>
A01202	House Rent Allowance			628,000	497,500	628,000
A01203	Conveyance Allowance			701,000	670,800	701,000
A01207	Washing Allowance			13,000	12,500	13,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01208	Dress Allowance		13,000	12,500	13,000
A0120D	Integrated Allowance		28,000	27,500	28,000
A01217	Medical Allowance		430,000	395,500	430,000
A0121T	Adhoc Relief Allowance 2013		107,000	73,100	107,000
A01226	Computer Allowance			71,000	18,000
A0122C	Adhoc Relief Allowance - 2015		84,000	55,600	84,000
A0122M	Adhoc Relief Allowance 2016		505,000	334,000	505,000
A0122Y	Ad-hoc Relief Allowance 2017		642,000	435,600	681,000
A0123G	Ad-hoc Relief Allowance-2018		643,000	435,700	682,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>		<u>112,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>101,000</u>
001	Medical Charges		1,000		101,000
A01278	Leave Salary		<u>11,000</u>		<u>11,000</u>
001	Leave Salary		11,000		11,000
A03	TOTAL OPERATING EXPENSES		<u>699,000</u>	<u>929,000</u>	<u>814,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		35,000	60,000	60,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03301	Gas		100,000	100,000	100,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>225,000</u>	<u>230,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>195,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	195,000	200,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4338	Hakim Abdussalam Public Library Haripur				
A039	TOTAL GENERAL		<u>235,000</u>	<u>340,000</u>	<u>220,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		35,000	40,000	40,000
A03905	Newspapers Periodicals and Books		100,000	250,000	100,000
A03970	Others		<u>100,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others		50,000	50,000	80,000
092	Binding Charges		50,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		900,000
Hakim Abdussalam Public Library Haripur			11,221,000	8,302,000	12,259,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
KT4427 Public Library Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,672,000</u>	<u>4,524,000</u>	<u>5,936,000</u>
A011 TOTAL PAY	19	19	<u>3,173,000</u>	<u>2,687,700</u>	<u>3,280,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,242,000</u>	<u>1,012,200</u>	<u>1,296,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,242,000</u>	<u>1,012,200</u>	<u>1,296,000</u>
L033 Librarian (BPS-17)	1	1	382,000		398,000
S166 Superintendent (BPS-17)	1	1	382,000		398,000
A057 Assistant (BPS-16)	1	1	239,000		250,000
C082 Computer Operator (BPS-16)	1	1	239,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,931,000</u>	<u>1,675,500</u>	<u>1,984,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,931,000</u>	<u>1,675,500</u>	<u>1,984,000</u>
J013 Junior Clerk (BPS-11)	3	3	472,000		490,000
L068 Librarian-II (BPS-09)		1			146,000
L068 Librarian-II (BPS-08)	1		141,000		
E019 Electrician (BPS-07)		1			136,000
E019 Electrician (BPS-06)	1		132,000		
C057 Chowkidar (BPS-03)	2	2	237,000		242,000
M010 Mali (BPS-03)	1	1	119,000		122,000
N005 Naib Qasid (BPS-03)	5	5	593,000		606,000
S162 Sweeper (BPS-03)	2	2	237,000		242,000
A012 TOTAL ALLOWANCES			<u>2,499,000</u>	<u>1,836,300</u>	<u>2,656,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,498,000</u>	<u>1,836,300</u>	<u>2,555,000</u>
A01202 House Rent Allowance			440,000	319,400	440,000
A01203 Conveyance Allowance			580,000	420,100	580,000
A01207 Washing Allowance			16,000	9,000	16,000
A01208 Dress Allowance			16,000	9,000	16,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A0120D	Integrated Allowance		28,000	24,300	28,000
A01217	Medical Allowance		332,000	273,500	332,000
A0121T	Adhoc Relief Allowance 2013		97,000	21,700	97,000
A01226	Computer Allowance				18,000
A0122C	Adhoc Relief Allowance - 2015		115,000	14,700	115,000
A0122M	Adhoc Relief Allowance 2016		237,000	206,200	237,000
A0122Y	Ad-hoc Relief Allowance 2017		318,000	269,200	338,000
A0123G	Ad-hoc Relief Allowance-2018		319,000	269,200	338,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>444,000</u>	<u>637,000</u>	<u>537,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>260,000</u>	<u>210,000</u>
A03302	Water			50,000	50,000
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		120,000	200,000	150,000
A03304	Hot and Cold Weather Charges		5,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>84,000</u>	<u>92,000</u>	<u>92,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A03808	Conveyance Charges		<u>4,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		4,000	12,000	12,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>280,000</u>	<u>230,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		100,000	150,000	100,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		30,000	80,000	80,000
092	Binding Charges		50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>262,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>262,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			262,000	500,000
Public Library Kohat			6,116,000	5,423,000	6,973,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LK4226 Public Library Lakki Marwar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,655,000</u>	<u>4,922,000</u>	<u>7,068,000</u>
A011 TOTAL PAY	22	22	<u>3,738,000</u>	<u>2,880,800</u>	<u>3,868,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,482,000</u>	<u>1,057,600</u>	<u>1,547,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,482,000</u>	<u>1,057,600</u>	<u>1,547,000</u>
A079 Assistant Director (BPS-17)	1	1	382,000		398,000
L033 Librarian (BPS-17)	1	1	382,000		398,000
A057 Assistant (BPS-16)	1	1	239,000		250,000
C016 Cataloguer-Cum-Classifier (BPS-16)	1	1	240,000		251,000
C082 Computer Operator (BPS-16)	1	1	239,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,256,000</u>	<u>1,823,200</u>	<u>2,321,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,256,000</u>	<u>1,823,200</u>	<u>2,321,000</u>
S035 Senior Clerk (BPS-14)	1	1	182,000		190,000
J013 Junior Clerk (BPS-11)	3	3	472,000		490,000
L068 Librarian-II (BPS-09)		2			293,000
L068 Librarian-II (BPS-08)	2		284,000		
E019 Electrician (BPS-07)		1			136,000
E019 Electrician (BPS-06)	1		132,000		
C057 Chowkidar (BPS-03)	2	2	237,000		242,000
M010 Mali (BPS-03)	1	1	119,000		122,000
N005 Naib Qasid (BPS-03)	5	5	593,000		606,000
S162 Sweeper (BPS-03)	2	2	237,000		242,000
A012 TOTAL ALLOWANCES			<u>2,917,000</u>	<u>2,041,200</u>	<u>3,200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,917,000</u>	<u>2,041,200</u>	<u>3,000,000</u>
A01202 House Rent Allowance			505,000	336,100	505,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01203	Conveyance Allowance		698,000	446,400	698,000
A01207	Washing Allowance		16,000	9,500	16,000
A01208	Dress Allowance		16,000	9,500	16,000
A0120D	Integrated Allowance		28,000	30,600	28,000
A01217	Medical Allowance		390,000	291,200	390,000
A0121T	Adhoc Relief Allowance 2013		110,000	58,300	110,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		122,000	38,700	122,000
A0122M	Adhoc Relief Allowance 2016		283,000	226,700	283,000
A0122Y	Ad-hoc Relief Allowance 2017		374,000	288,100	397,000
A0123G	Ad-hoc Relief Allowance-2018		375,000	288,100	417,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>
A01274	Medical Charges				<u>200,000</u>
001	Medical Charges				200,000
A03	TOTAL OPERATING EXPENSES		<u>571,000</u>	<u>836,000</u>	<u>646,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>205,000</u>	<u>240,000</u>	<u>240,000</u>
A03303	Electricity		<u>200,000</u>	<u>230,000</u>	<u>230,000</u>
001	Electricity		200,000	230,000	230,000
A03304	Hot and Cold Weather Charges		5,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>111,000</u>	<u>191,000</u>	<u>161,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>180,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	180,000	150,000
A03806	Transportation of Goods		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Transportation of Goods		6,000	6,000	6,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LK4226	Public Library Lakki Marwar				
A039	TOTAL GENERAL		<u>230,000</u>	<u>380,000</u>	<u>220,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		100,000	200,000	100,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>10,000</u>
001	Advertising and Publicity			50,000	10,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others		50,000	60,000	80,000
092	Binding Charges		50,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>421,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>421,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			421,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Public Library Lakki Marwar			7,236,000	6,199,000	8,234,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
MR4192 PUBLIC LIBRARY MARDAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,470,000</u>	<u>7,590,000</u>	<u>9,782,000</u>
A011 TOTAL PAY	23	23	<u>5,580,000</u>	<u>4,691,100</u>	<u>5,716,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,549,000</u>	<u>2,336,100</u>	<u>2,618,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,549,000</u>	<u>2,336,100</u>	<u>2,618,000</u>
L033 Librarian (BPS-18)	1	1	1,058,000		1,078,000
A079 Assistant Director (BPS-17)	1	1	382,000		398,000
A057 Assistant (BPS-16)	1	1	648,000		659,000
C082 Computer Operator (BPS-16)	1	1	221,000		232,000
S321 System Supervisor (BPS-16)	1	1	240,000		251,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,031,000</u>	<u>2,355,000</u>	<u>3,098,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,031,000</u>	<u>2,355,000</u>	<u>3,098,000</u>
J013 Junior Clerk (BPS-11)	4	4	743,000		767,000
L068 Librarian-II (BPS-08)	2	2	282,000		291,000
E019 Electrician (BPS-06)	1	1	132,000		136,000
C057 Chowkidar (BPS-03)	3	3	504,000		512,000
M010 Mali (BPS-03)	1	1	210,000		213,000
N005 Naib Qasid (BPS-03)	5	5	869,000		882,000
S162 Sweeper (BPS-03)	2	2	291,000		297,000
A012 TOTAL ALLOWANCES			<u>3,890,000</u>	<u>2,898,900</u>	<u>4,066,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,868,000</u>	<u>2,898,900</u>	<u>3,944,000</u>
A01202 House Rent Allowance			640,000	436,400	640,000
A01203 Conveyance Allowance			759,000	565,800	759,000
A01207 Washing Allowance			13,000	10,300	13,000
A01208 Dress Allowance			13,000	10,300	13,000
A0120D Integrated Allowance			29,000	27,000	29,000
A01217 Medical Allowance			556,000	363,200	556,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	86,700	145,000
A01226	Computer Allowance		9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		98,000	60,000	98,000
A0122M	Adhoc Relief Allowance 2016		465,000	370,800	465,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	12,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		558,000	469,200	591,000
A0123G	Ad-hoc Relief Allowance-2018		559,000	469,200	593,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>		<u>122,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>101,000</u>
001	Medical Charges		1,000		101,000
A01278	Leave Salary		<u>21,000</u>		<u>21,000</u>
001	Leave Salary		21,000		21,000
A03	TOTAL OPERATING EXPENSES		<u>696,000</u>	<u>1,248,000</u>	<u>898,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>305,000</u>	<u>415,000</u>	<u>360,000</u>
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001	Electricity		300,000	400,000	350,000
A03304	Hot and Cold Weather Charges		5,000	15,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>118,000</u>	<u>350,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>320,000</u>	<u>250,000</u>
001	Travelling Allowance		100,000	320,000	250,000
A03806	Transportation of Goods		<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
001	Transportation of Goods		8,000	15,000	10,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	15,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
MR4192 PUBLIC LIBRARY MARDAN					
A039 TOTAL GENERAL			<u>220,000</u>	<u>430,000</u>	<u>215,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>35,000</u>
001 Stationery			20,000	40,000	35,000
A03905 Newspapers Periodicals and Books			100,000	250,000	100,000
A03970 Others			<u>100,000</u>	<u>140,000</u>	<u>80,000</u>
001 Others			50,000	80,000	80,000
092 Binding Charges			50,000	60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>219,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>219,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	219,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	40,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	40,000	30,000
PUBLIC LIBRARY MARDAN			11,516,000	9,137,000	11,835,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
NR4288 Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,605,000</u>	<u>6,299,000</u>	<u>8,949,000</u>
A011 TOTAL PAY	27	27	<u>5,078,000</u>	<u>3,723,300</u>	<u>5,225,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,289,000</u>	<u>1,373,800</u>	<u>2,354,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,289,000</u>	<u>1,373,800</u>	<u>2,354,000</u>
A079 Assistant Director (BPS-17)	1	1	382,000		398,000
L033 Librarian (BPS-17)	1	1	722,000		738,000
A057 Assistant (BPS-16)	1	1	543,000		554,000
C082 Computer Operator (BPS-16)	1	1	402,000		413,000
S321 System Supervisor (BPS-16)	1	1	240,000		251,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>2,789,000</u>	<u>2,349,500</u>	<u>2,871,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>2,789,000</u>	<u>2,349,500</u>	<u>2,871,000</u>
S035 Senior Clerk (BPS-14)	1	1	182,000		190,000
J013 Junior Clerk (BPS-11)	4	4	604,000		628,000
L068 Librarian-II (BPS-09)		2			293,000
L068 Librarian-II (BPS-08)	2		284,000		
E024 Electrician-Cum-Operator (BPS-07)		1			128,000
E024 Electrician-Cum-Operator (BPS-06)	1		124,000		
P047 Plumber (BPS-06)	1	1	132,000		136,000
C057 Chowkidar (BPS-03)	4	4	452,000		462,000
M010 Mali (BPS-03)	2	2	226,000		231,000
N005 Naib Qasid (BPS-03)	5	5	571,000		584,000
S162 Sweeper (BPS-03)	2	2	214,000		219,000
A012 TOTAL ALLOWANCES			<u>3,527,000</u>	<u>2,575,700</u>	<u>3,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,506,000</u>	<u>2,575,700</u>	<u>3,603,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01202	House Rent Allowance		572,000	434,400	572,000
A01203	Conveyance Allowance		732,000	561,400	732,000
A01207	Washing Allowance		13,000	13,400	13,000
A01208	Dress Allowance		13,000	13,400	13,000
A0120D	Integrated Allowance		29,000	27,000	29,000
A01217	Medical Allowance		555,000	352,600	555,000
A0121T	Adhoc Relief Allowance 2013		119,000	87,500	119,000
A01226	Computer Allowance				18,000
A0122C	Adhoc Relief Allowance - 2015		70,000	40,200	70,000
A0122M	Adhoc Relief Allowance 2016		391,000	301,200	391,000
A0122Y	Ad-hoc Relief Allowance 2017		507,000	372,300	537,000
A0123G	Ad-hoc Relief Allowance-2018		505,000	372,300	554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>		<u>121,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>21,000</u>		<u>21,000</u>
001	Leave Salary		21,000		21,000
A03	TOTAL OPERATING EXPENSES		<u>535,000</u>	<u>776,000</u>	<u>554,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		40,000	60,000	60,000
A033	TOTAL UTILITIES		<u>185,000</u>	<u>195,000</u>	<u>28,000</u>
A03303	Electricity		<u>180,000</u>	<u>180,000</u>	<u>18,000</u>
001	Electricity		180,000	180,000	18,000
A03304	Hot and Cold Weather Charges		5,000	15,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>230,000</u>	<u>230,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>200,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	Travelling Allowance		80,000	200,000	200,000
A03806	Transportation of Goods		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		5,000	10,000	10,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	20,000	20,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>286,000</u>	<u>231,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>35,000</u>
001	Stationery		20,000	40,000	35,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		5,000	10,000	10,000
A03905	Newspapers Periodicals and Books		100,000	150,000	100,000
A03970	Others		<u>85,000</u>	<u>86,000</u>	<u>86,000</u>
001	Others		35,000	50,000	86,000
092	Binding Charges		50,000	36,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>135,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>135,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	135,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>60,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	40,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera		10,460,000	7,270,000	10,643,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4286 Directorate of Archives (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,773,000</u>	<u>54,227,000</u>	<u>65,105,000</u>
A011 TOTAL PAY	114	114	<u>37,549,000</u>	<u>32,846,400</u>	<u>38,379,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	36	<u>19,437,000</u>	<u>18,859,000</u>	<u>21,351,000</u>
A01101 Total Basic Pay Of Officer	34	36	<u>19,321,000</u>	<u>18,588,600</u>	<u>21,228,000</u>
D071 Director Of Archives (BPS-19)	1	1	1,567,000		1,588,000
C179 Chief Librarian (BPS-18)	1	1	1,226,000		1,246,000
D029 Deputy Director (Accounts) (BPS-18)	1	1	1,274,000		1,294,000
L033 Librarian (BPS-18)	3	3	1,937,000		1,997,000
A079 Assistant Director (BPS-17)	2	2	1,147,000		1,179,000
D378 Database Administrator (BPS-17)	1	1	382,000		398,000
L033 Librarian (BPS-17)	2	2	1,950,000		1,982,000
N046 Network Administrator (BPS-17)	1	1	382,000		398,000
R032 Research Officer (BPS-17)	3	3	1,930,000		1,978,000
S166 Superintendent (BPS-17)	2	2	1,530,000		1,562,000
A057 Assistant (BPS-16)	6	6	2,321,000		2,385,000
A138 Assistant Research Officer (BPS-16)	2	2	823,000		844,000
C017 Cataloger (BPS-16)	2	2	979,000		1,000,000
C082 Computer Operator (BPS-16)	4	4	784,000		827,000
J020 Junior Microfilming Officer (BPS-16)	1	1	593,000		604,000
P268 Preservation Officer (BPS-16)	1	1	248,000		259,000
R057 Record Assistant (BPS-16)		1			736,000
S061 Senior Scale Stenographer (BPS-16)		1			692,000
S321 System Supervisor (BPS-16)	1	1	248,000		259,000
A01102 Personal pay			116,000	270,400	123,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	80	78	18,112,000	13,987,400	17,028,000
A01151 Total Basic Pay Other Staff	80	78	18,112,000	13,987,400	17,028,000
S115 Stenographer (BPS-15)	1		683,000		
C011 Care Taker (BPS-14)		1			392,000
J024 Junior Scale Stenographer (BPS-14)		3			1,635,000
R057 Record Assistant (BPS-14)	1		728,000		
S035 Senior Clerk (BPS-14)	5	4	1,923,000		1,572,000
C004 Cameraman (BPS-13)		2			558,000
C004 Cameraman (BPS-12)	2		544,000		
C016 Cataloguer-Cum-Classifier (BPS-12)		1			397,000
J024 Junior Scale Stenographer (BPS-12)	3		1,615,000		
P061 Preservation Assistant (BPS-12)		1			168,000
R030 Research Assistant (BPS-12)		1			252,000
C016 Cataloguer-Cum-Classifier (BPS-11)	1		391,000		
J013 Junior Clerk (BPS-11)	10	10	2,160,000		2,221,000
P061 Preservation Assistant (BPS-11)	1		162,000		
R030 Research Assistant (BPS-11)	1		246,000		
L033 Librarian (BPS-09)	4	4	860,000		880,000
L068 Librarian-II (BPS-09)		1			146,000
L068 Librarian-II (BPS-08)	1		141,000		
B026 Bindery Clerk (BPS-07)	1	1	266,000		270,000
E019 Electrician (BPS-07)		1			277,000
K004 Katib (BPS-07)	1	1	159,000		163,000
O014 Operator (BPS-07)	1	1	286,000		290,000
P047 Plumber (BPS-07)		1			136,000
T019 Telephone Operator (BPS-07)	1	1	188,000		192,000
D112 Driver (BPS-06)	2	2	449,000		457,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
E019	Electrician	(BPS-06)	1	273,000	
P047	Plumber	(BPS-06)	1	132,000	
C057	Chowkidar	(BPS-04)	4	497,000	509,000
D006	Daftari	(BPS-04)	2	400,000	406,000
M010	Mali	(BPS-04)	1	194,000	197,000
M010	Mali	(BPS-03)	1	118,000	121,000
M043	Mender	(BPS-03)	4	879,000	890,000
N005	Naib Qasid	(BPS-03)	27	4,320,000	4,393,000
S162	Sweeper	(BPS-03)	3	498,000	506,000
A012	TOTAL ALLOWANCES			<u>25,224,000</u>	<u>21,380,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,097,000</u>	<u>20,921,600</u>
A01202	House Rent Allowance			3,448,000	3,448,000
A01203	Conveyance Allowance			4,155,000	4,155,000
A01207	Washing Allowance			18,000	18,000
A01208	Dress Allowance			15,000	15,000
A0120D	Integrated Allowance			147,000	147,000
A0120E	Housing Subsidy Allowance			1,269,000	2,030,000
A01217	Medical Allowance			2,600,000	2,600,000
A0121T	Adhoc Relief Allowance 2013			970,000	970,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			38,000	72,000
A0122C	Adhoc Relief Allowance - 2015			813,000	813,000
A0122M	Adhoc Relief Allowance 2016			3,986,000	3,986,000
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			3,743,000	3,967,000
A0123G	Ad-hoc Relief Allowance-2018			3,745,000	3,970,000
A01270	Other			<u>120,000</u>	<u>126,000</u>
001	Others			120,000	126,000
084	Science & Technology Allowance				152,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>459,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A01274	Medical Charges		<u>22,000</u>	<u>231,000</u>	<u>250,000</u>
001	Medical Charges		22,000	231,000	250,000
A01278	Leave Salary		<u>105,000</u>	<u>228,000</u>	<u>105,000</u>
001	Leave Salary		105,000	228,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>7,872,000</u>	<u>7,462,000</u>	<u>5,027,000</u>
A032	TOTAL COMMUNICATIONS		<u>280,000</u>	<u>265,000</u>	<u>265,000</u>
A03201	Postage and Telegraph		30,000	25,000	25,000
A03202	Telephone and Trunk Call		250,000	240,000	240,000
A033	TOTAL UTILITIES		<u>2,050,000</u>	<u>2,433,000</u>	<u>2,327,000</u>
A03301	Gas		150,000	127,000	127,000
A03303	Electricity		<u>1,800,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
001	Electricity		1,800,000	2,100,000	2,000,000
A03304	Hot and Cold Weather Charges		100,000	206,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>765,000</u>	<u>1,430,000</u>	<u>1,275,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>850,000</u>	<u>900,000</u>
001	Travelling Allowance		450,000	850,000	900,000
A03806	Transportation of Goods		<u>40,000</u>	<u>250,000</u>	<u>45,000</u>
001	Transportation of Goods		40,000	250,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000	300,000
A03808	Conveyance Charges		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		25,000	30,000	30,000
A039	TOTAL GENERAL		<u>4,777,000</u>	<u>3,334,000</u>	<u>1,160,000</u>
A03901	Stationery		<u>150,000</u>	<u>200,000</u>	<u>180,000</u>
001	Stationery		150,000	200,000	180,000
A03902	Printing and Publication		<u>75,000</u>	<u>70,000</u>	<u>70,000</u>
001	Printing and publication		75,000	70,000	70,000
A03905	Newspapers Periodicals and Books		200,000	250,000	150,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A03906	Uniforms and Protective Clothing		8,000	14,000	10,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Advertising and Publicity		500,000	500,000	500,000
A03970	Others		<u>3,844,000</u>	<u>2,300,000</u>	<u>250,000</u>
001	Others		744,000	300,000	250,000
092	Binding Charges		100,000		
184	Book Festival		3,000,000	2,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,303,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,303,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,303,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,800,000	1,800,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>310,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT		<u>90,000</u>	<u>150,000</u>	<u>120,000</u>
A13001	Transport		<u>90,000</u>	<u>150,000</u>	<u>120,000</u>
001	Transport		90,000	150,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	100,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		60,000	60,000	60,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
Directorate of Archives (Provincial)			71,875,000	65,102,000	73,692,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4965	Rehman Baba Public Library/Complex Pesha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,864,000</u>	<u>5,743,000</u>	<u>8,139,000</u>
A011	TOTAL PAY	19	19	<u>4,641,000</u>	<u>4,742,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,794,000</u>	<u>1,832,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,794,000</u>	<u>1,832,000</u>
L033	Librarian (BPS-17)	1	1	874,000	890,000
A057	Assistant (BPS-16)	1	1	680,000	691,000
C082	Computer Operator (BPS-16)	1	1	240,000	251,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,847,000</u>	<u>2,910,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,847,000</u>	<u>2,910,000</u>
S035	Senior Clerk (BPS-14)	1	1	192,000	200,000
J013	Junior Clerk (BPS-11)	3	3	577,000	595,000
L068	Librarian-II (BPS-09)		2		293,000
L068	Librarian-II (BPS-08)	2		284,000	
E019	Electrician (BPS-07)	1	1	137,000	141,000
C057	Chowkidar (BPS-03)	3	3	592,000	600,000
M010	Mali (BPS-03)	1	1	237,000	240,000
N005	Naib Qasid (BPS-03)	4	4	591,000	601,000
S162	Sweeper (BPS-03)	1	1	237,000	240,000
A012	TOTAL ALLOWANCES			<u>3,223,000</u>	<u>3,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,201,000</u>	<u>3,275,000</u>
A01202	House Rent Allowance			666,000	666,000
A01203	Conveyance Allowance			618,000	618,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			23,000	23,000
A01217	Medical Allowance			406,000	406,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	53,300	105,000
A01226	Computer Allowance			16,400	18,000
A0122C	Adhoc Relief Allowance - 2015		58,000	36,500	58,000
A0122M	Adhoc Relief Allowance 2016		379,000	253,500	379,000
A0122Y	Ad-hoc Relief Allowance 2017		465,000	323,200	493,000
A0123G	Ad-hoc Relief Allowance-2018		463,000	323,200	491,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>		<u>122,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>101,000</u>
001	Medical Charges		1,000		101,000
A01278	Leave Salary		<u>21,000</u>		<u>21,000</u>
001	Leave Salary		21,000		21,000
A03	TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>1,019,000</u>	<u>781,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		3,000	1,000	3,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>610,000</u>	<u>510,000</u>
A03303	Electricity		<u>450,000</u>	<u>600,000</u>	<u>500,000</u>
001	Electricity		450,000	600,000	500,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>62,000</u>	<u>78,000</u>	<u>73,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>65,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	65,000	60,000
A03806	Transportation of Goods		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		2,000	1,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		10,000	12,000	12,000
A039	TOTAL GENERAL		<u>285,000</u>	<u>330,000</u>	<u>195,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
001	Stationery		10,000	10,000	15,000
A03905	Newspapers Periodicals and Books		200,000	250,000	100,000
A03970	Others		<u>75,000</u>	<u>70,000</u>	<u>80,000</u>
001	Others		25,000	40,000	80,000
092	Binding Charges		50,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>881,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>881,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			881,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>	<u>1,500,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>	<u>1,500,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>	<u>1,500,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		3,000,000	1,500,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Rehman Baba Public Library/Complex Pesha			11,684,000	9,153,000	10,330,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR5197	Provincial Programme (Lump Sum Allocation for Archives & Libraries)				
A03	TOTAL OPERATING EXPENSES		<u>5,000,000</u>		
A039	TOTAL GENERAL		<u>5,000,000</u>		
A03970	Others		<u>5,000,000</u>		
037	L.S. at the disposal of F.D.		5,000,000		
Provincial Programme (Lump Sum Allocation for Archives & Libraries)			5,000,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SU4256 Public Library Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,251,000</u>	<u>7,803,000</u>	<u>9,562,000</u>
A011 TOTAL PAY	21	21	<u>5,758,000</u>	<u>3,444,900</u>	<u>5,872,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,700,000</u>	<u>1,343,800</u>	<u>2,749,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,700,000</u>	<u>1,343,800</u>	<u>2,749,000</u>
A079 Assistant Director (BPS-17)	1	1	382,000		398,000
A057 Assistant (BPS-16)	1	1	1,037,000		1,048,000
C082 Computer Operator (BPS-16)	1	1	450,000		461,000
L033 Librarian (BPS-16)	1	1	831,000		842,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,058,000</u>	<u>2,101,100</u>	<u>3,123,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,058,000</u>	<u>2,101,100</u>	<u>3,123,000</u>
S035 Senior Clerk (BPS-14)	1	1	182,000		190,000
J013 Junior Clerk (BPS-11)	3	3	763,000		781,000
L068 Librarian-II (BPS-09)		1			146,000
L068 Librarian-II (BPS-08)	1		141,000		
B023 Binder (BPS-07)	1	1	137,000		141,000
E024 Electrician-Cum-Operator (BPS-07)		1			278,000
E024 Electrician-Cum-Operator (BPS-06)	1		274,000		
C057 Chowkidar (BPS-03)	2	2	507,000		512,000
M010 Mali (BPS-03)	1	1	138,000		141,000
N005 Naib Qasid (BPS-03)	5	5	649,000		662,000
S162 Sweeper (BPS-03)	2	2	267,000		272,000
A012 TOTAL ALLOWANCES			<u>3,493,000</u>	<u>4,358,100</u>	<u>3,690,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,471,000</u>	<u>4,357,100</u>	<u>3,568,000</u>
A01202 House Rent Allowance			462,000	2,346,500	462,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01203	Conveyance Allowance		668,000	537,000	668,000
A01207	Washing Allowance		9,000	32,600	9,000
A01208	Dress Allowance		9,000	29,900	9,000
A0120D	Integrated Allowance		29,000	27,000	29,000
A01217	Medical Allowance		488,000	323,000	488,000
A0121T	Adhoc Relief Allowance 2013		107,000	51,000	107,000
A01226	Computer Allowance		9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		76,000	41,400	76,000
A0122M	Adhoc Relief Allowance 2016		461,000	262,600	461,000
A0122Y	Ad-hoc Relief Allowance 2017		576,000	343,600	610,000
A0123G	Ad-hoc Relief Allowance-2018		577,000	344,500	631,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>	<u>1,000</u>	<u>122,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>101,000</u>
001	Medical Charges		1,000	1,000	101,000
A01278	Leave Salary		<u>21,000</u>		<u>21,000</u>
001	Leave Salary		21,000		21,000
A03	TOTAL OPERATING EXPENSES		<u>640,000</u>	<u>789,000</u>	<u>552,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>49,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		38,000	45,000	40,000
A033	TOTAL UTILITIES		<u>231,000</u>	<u>231,000</u>	<u>201,000</u>
A03303	Electricity		<u>230,000</u>	<u>230,000</u>	<u>200,000</u>
001	Electricity		230,000	230,000	200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>57,000</u>	<u>140,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>133,000</u>	<u>100,000</u>
001	Travelling Allowance		51,000	133,000	100,000
A03806	Transportation of Goods		<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	2,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
A039	TOTAL GENERAL		<u>310,000</u>	<u>369,000</u>	<u>205,000</u>
A03901	Stationery		<u>10,000</u>	<u>19,000</u>	<u>25,000</u>
001	Stationery		10,000	19,000	25,000
A03905	Newspapers Periodicals and Books		200,000	250,000	100,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others		50,000	50,000	80,000
092	Binding Charges		50,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>158,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>158,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			158,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>23,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		5,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		3,000	3,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

SU4256 Public Library Swabi

Public Library Swabi	10,199,000	9,373,000	11,239,000
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NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4455 Public Library Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,839,000</u>	<u>4,715,000</u>	<u>8,336,000</u>
A011 TOTAL PAY	17	17	<u>4,783,000</u>	<u>2,577,200</u>	<u>4,878,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,015,000</u>	<u>694,000</u>	<u>2,053,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,015,000</u>	<u>694,000</u>	<u>2,053,000</u>
L033 Librarian (BPS-17)	1	1	879,000		895,000
A057 Assistant (BPS-16)	1	1	788,000		799,000
C082 Computer Operator (BPS-16)	1	1	348,000		359,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,768,000</u>	<u>1,883,200</u>	<u>2,825,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,768,000</u>	<u>1,883,200</u>	<u>2,825,000</u>
S035 Senior Clerk (BPS-14)	1	1	182,000		190,000
J013 Junior Clerk (BPS-11)	3	3	793,000		811,000
L068 Librarian-II (BPS-09)		1			146,000
L068 Librarian-II (BPS-08)	1		141,000		
E024 Electrician-Cum-Operator (BPS-07)		1			278,000
E024 Electrician-Cum-Operator (BPS-06)	1		274,000		
C057 Chowkidar (BPS-03)	2	2	389,000		394,000
M010 Mali (BPS-03)	1	1	256,000		259,000
N005 Naib Qasid (BPS-03)	4	4	473,000		484,000
S162 Sweeper (BPS-03)	1	1	260,000		263,000
A012 TOTAL ALLOWANCES			<u>3,056,000</u>	<u>2,137,800</u>	<u>3,458,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,034,000</u>	<u>2,137,800</u>	<u>3,336,000</u>
A01202 House Rent Allowance			385,000	273,500	385,000
A01203 Conveyance Allowance			503,000	387,100	503,000
A01207 Washing Allowance			8,000	7,200	8,000
A01208 Dress Allowance			8,000	7,200	8,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A0120D	Integrated Allowance		23,000	23,000	23,000
A0120X	Adhoc Allowance - 2010			4,000	
A01217	Medical Allowance		342,000	235,500	342,000
A0121T	Adhoc Relief Allowance 2013		78,000	49,200	78,000
A0121Z	Adhoc Relief Allowance-2014			1,500	
A01226	Computer Allowance		9,000	22,500	18,000
A0122C	Adhoc Relief Allowance - 2015		61,000	34,200	61,000
A0122M	Adhoc Relief Allowance 2016		392,000	198,300	392,000
A0122Y	Ad-hoc Relief Allowance 2017		478,000	252,000	507,000
A01233	Unattractive Area Allowance		<u>268,000</u>	<u>175,000</u>	<u>268,000</u>
001	Unattractive Area Allowance		268,000	175,000	268,000
A0123G	Ad-hoc Relief Allowance-2018		479,000	251,600	527,000
A01250	Incentive Allowance			<u>216,000</u>	<u>216,000</u>
001	Incentive Allowance			216,000	216,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>		<u>122,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>101,000</u>
001	Medical Charges		1,000		101,000
A01278	Leave Salary		<u>21,000</u>		<u>21,000</u>
001	Leave Salary		21,000		21,000
A03	TOTAL OPERATING EXPENSES		<u>952,000</u>	<u>1,090,000</u>	<u>914,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>80,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		4,000		4,000
A03202	Telephone and Trunk Call		60,000	80,000	80,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>520,000</u>	<u>500,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		150,000	200,000	200,000
A03304	Hot and Cold Weather Charges		300,000	320,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>93,000</u>	<u>110,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	Travelling Allowance		80,000	80,000	80,000
A03806	Transportation of Goods		<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001	Transportation of Goods		5,000	15,000	10,000
A03808	Conveyance Charges		<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	15,000	10,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>380,000</u>	<u>230,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		200,000	250,000	100,000
A03970	Others		<u>95,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		45,000	80,000	80,000
092	Binding Charges		50,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	40,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>40,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		10,000	40,000	25,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
Public Library Swat			9,121,000	5,885,000	9,900,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09			EDUCATION AFFAIRS AND SERVICES		
095			SUBSIDIARY SERVICES TO EDUCATION		
0951			SUBSIDIARY SERVICES TO EDUCATION		
095101			ARCHIVES LIBRARY AND MUSEUMS		
CA4325			Public Library Charsadda		
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,508,000</u>
A011	TOTAL PAY	12			<u>2,078,000</u>
A011-1	TOTAL PAY OF OFFICERS	3			<u>810,000</u>
A01101	Total Basic Pay Of Officer	3			<u>810,000</u>
L033	Librarian (BPS-17)	1			364,000
A057	Assistant (BPS-16)	1			223,000
C082	Computer Operator (BPS-16)	1			223,000
A011-2	TOTAL PAY OF OTHER STAFF	9			<u>1,268,000</u>
A01151	Total Basic Pay Other Staff	9			<u>1,268,000</u>
J013	Junior Clerk (BPS-11)	1			182,000
E019	Electrician (BPS-07)	1			132,000
C057	Chowkidar (BPS-03)	2			274,000
M010	Mali (BPS-03)	1			132,000
N005	Naib Qasid (BPS-03)	2			274,000
S162	Sweeper (BPS-03)	2			274,000
A012	TOTAL ALLOWANCES				<u>1,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,430,000</u>
A01202	House Rent Allowance				281,000
A01203	Conveyance Allowance				387,000
A01217	Medical Allowance				219,000
A0122M	Adhoc Relief Allowance 2016				159,000
A0122Y	Ad-hoc Relief Allowance 2017				192,000
A0123G	Ad-hoc Relief Allowance-2018				192,000
Public Library Charsadda					3,508,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>131,948,000</u>	<u>101,306,000</u>	<u>149,005,000</u>
A011	TOTAL PAY	<u>193</u>	<u>194</u>	<u>77,587,000</u>	<u>48,063,100</u>
A011-1	TOTAL PAY OF OFFICERS	<u>100</u>	<u>101</u>	<u>62,153,000</u>	<u>36,714,900</u>
A01101	Total Basic Pay Of Officer	<u>100</u>	<u>101</u>	<u>61,938,000</u>	<u>36,535,900</u>
S014	Secretary (BPS-20)	1	1	1,301,000	1,333,000
S247	Special Secretary (BPS-20)	1	1	1,380,000	1,230,000
A018	Additional Secretary (BPS-19)	2	2	1,823,000	1,865,000
C049	Chief Planning Officer (BPS-19)	1	1	925,000	946,000
D063	Director (BPS-19)	2	2	14,200,000	14,242,000
A166	Audit Officer (BPS-18)	1	1	650,000	670,000
D028	Deputy Director (BPS-18)	1	1	460,000	480,000
D052	Deputy Secretary (BPS-18)	4	4	3,519,000	3,599,000
D400	Deputy Chief Planning Officer (BPS-18)	1	1	1,117,000	1,137,000
D401	Deputy Director - IT (BPS-18)	1	1	759,000	779,000
S058	Senior Planning Officer (BPS-18)	1	1	726,000	746,000
A007	Accounts Officer (BPS-17)	2	2	944,000	976,000
A079	Assistant Director (BPS-17)	3	3	1,090,000	1,138,000
A513	Assistant Director (IT) (BPS-17)	1	1	495,000	511,000
D378	Database Administrator (BPS-17)	1	1	364,000	380,000
M084	Monitoring Officer (BPS-17)	3	3	1,093,000	1,141,000
P038	Planning Officer (BPS-17)	2	2	674,000	706,000
P075	Private Secretary (BPS-17)	2	2	1,045,000	1,077,000
S022	Section Officer (BPS-17)	12	13	9,883,000	10,258,000
S112	Statistical Officer (BPS-17)	1	1	466,000	482,000
S166	Superintendent (BPS-17)	5	5	1,179,000	1,260,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			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	364,000	380,000	
A004	Accounts Assistant	(BPS-16)	1	1	227,000	238,000	
A057	Assistant	(BPS-16)	19	19	8,874,000	9,076,000	
A168	Auditor	(BPS-16)	1	1	227,000	238,000	
C082	Computer Operator	(BPS-16)	11	11	2,595,000	2,712,000	
D384	Data Collector	(BPS-16)	7	7	1,588,000	1,662,000	
P021	Personal Assistant	(BPS-16)	4	4	954,000	997,000	
S031	Senior Auditor	(BPS-16)	1	1	407,000	418,000	
S061	Senior Scale Stenographer	(BPS-16)	7	7	2,609,000	2,684,000	
A01102	Personal pay				116,000	41,400	123,000
A01103	Special Pay				74,000	102,300	78,000
A01105	Qualification Pay				25,000	35,300	25,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	15,434,000	11,348,200	15,848,000
A01151	Total Basic Pay Other Staff		93	93	15,420,000	11,348,200	15,833,000
J024	Junior Scale Stenographer	(BPS-14)	18	18	3,591,000	3,738,000	
S035	Senior Clerk	(BPS-14)	2	2	285,000	301,000	
J013	Junior Clerk	(BPS-11)	9	9	1,921,000	1,977,000	
D112	Driver	(BPS-06)	13	13	2,132,000	2,184,000	
D006	Daftari	(BPS-04)	6	6	853,000	871,000	
Q004	Qasid	(BPS-04)	2	2	265,000	271,000	
B006	Behishti	(BPS-03)	1	1	168,000	171,000	
C057	Chowkidar	(BPS-03)	4	4	426,000	437,000	
F001	Farash	(BPS-03)	1	1	237,000	240,000	
N005	Naib Qasid	(BPS-03)	32	32	4,958,000	5,045,000	
S023	Security Guard	(BPS-03)	1	1	115,000	118,000	
S162	Sweeper	(BPS-03)	4	4	469,000	480,000	
A01152	Personal pay				13,000	14,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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		1,000
A012	TOTAL ALLOWANCES		<u>54,361,000</u>	<u>53,242,900</u>	<u>69,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>54,147,000</u>	<u>52,874,000</u>	<u>69,178,000</u>
A01201	Senior Post Allowance		30,000	29,000	30,000
A01202	House Rent Allowance		7,244,000	5,655,900	7,244,000
A01203	Conveyance Allowance		6,383,000	4,599,300	6,383,000
A01207	Washing Allowance		41,000	23,100	41,000
A01208	Dress Allowance		19,000	15,000	19,000
A0120D	Integrated Allowance		200,000	178,900	200,000
A0120E	Housing Subsidy Allowance		616,000	1,437,900	986,000
A0120N	Special allowances @ 30% of basic pay for Secretar		15,080,000	14,645,400	18,844,000
A01216	Qualification Allowance		72,000		72,000
A01217	Medical Allowance		3,948,000	2,766,300	3,948,000
A0121T	Adhoc Relief Allowance 2013		1,309,000	1,251,900	1,309,000
A01224	Entertainment Allowance		21,000	14,100	21,000
A01226	Computer Allowance		47,000	166,500	198,000
A01228	Orderly Allowance		168,000	336,000	168,000
A0122C	Adhoc Relief Allowance - 2015		1,078,000	619,900	1,078,000
A0122M	Adhoc Releif Allowance 2016		5,296,000	3,039,100	5,296,000
A0122Y	Ad-hoc Relief Allowance 2017		6,433,000	4,803,700	6,818,000
A01236	Deputation Allowance		72,000	465,600	76,000
A01238	Charge allowance		102,000		102,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			7,597,500	7,598,000
A0123G	Ad-hoc Relief Allowance-2018		5,298,000	4,717,900	7,944,000
A01241	Utility allowance for electricity		480,000	282,000	480,000
A01250	Incentive Allowance		<u>150,000</u>	<u>56,100</u>	<u>150,000</u>
001	Incentive Allowance		150,000	56,100	150,000
A01270	Other		<u>60,000</u>	<u>172,900</u>	<u>173,000</u>
001	Others		60,000	172,900	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>214,000</u>	<u>368,900</u>	<u>392,000</u>
A01271	Overtime Allowance		87,000	168,000	87,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A01274	Medical Charges		<u>22,000</u>	<u>200,900</u>	<u>200,000</u>
001	Medical Charges		22,000	200,900	200,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>6,640,000</u>	<u>8,820,000</u>	<u>7,635,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,150,000</u>	<u>1,400,000</u>	<u>1,280,000</u>
A03201	Postage and Telegraph		150,000	200,000	180,000
A03202	Telephone and Trunk Call		1,000,000	1,200,000	1,100,000
A033	TOTAL UTILITIES		<u>215,000</u>	<u>222,000</u>	<u>220,000</u>
A03304	Hot and Cold Weather Charges		215,000	222,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,725,000</u>	<u>4,535,000</u>	<u>3,430,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001	Travelling Allowance		500,000	3,000,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,300,000	1,200,000
A03808	Conveyance Charges		<u>25,000</u>	<u>35,000</u>	<u>30,000</u>
001	Conveyance Charges		25,000	35,000	30,000
A03809	CNG Charges (Govt)		200,000	200,000	200,000
A039	TOTAL GENERAL		<u>3,550,000</u>	<u>2,663,000</u>	<u>2,705,000</u>
A03901	Stationery		<u>600,000</u>	<u>800,000</u>	<u>700,000</u>
001	Stationery		600,000	800,000	700,000
A03902	Printing and Publication		<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001	Printing and publication		50,000	75,000	75,000
A03903	Conference/Seminars/Workshops/ Symposia		600,000	600,000	600,000
A03905	Newspapers Periodicals and Books		150,000	200,000	200,000
A03906	Uniforms and Protective Clothing		50,000	75,000	50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A03907	Advertising & Publicity		<u>1,600,000</u>	<u>263,000</u>	<u>500,000</u>
001	Advertising and Publicity		1,600,000	263,000	500,000
A03917	Law Charges		200,000	250,000	230,000
A03970	Others		<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001	Others		300,000	400,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>161,000,000</u>	<u>364,100,000</u>	<u>61,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>161,000,000</u>	<u>364,100,000</u>	<u>61,001,000</u>
A05213	Grant in Aid		<u>160,000,000</u>	<u>363,500,000</u>	<u>60,001,000</u>
001	Grant in Aid		100,000,000	317,300,000	1,000
007	GIA to GIK Institute.		60,000,000	46,200,000	60,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000,000
A06	TOTAL TRANSFERS		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts		800,000	800,000	800,000
A09	TOTAL PHYSICAL ASSETS		<u>115,000</u>	<u>4,055,000</u>	<u>128,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>115,000</u>	<u>115,000</u>	<u>127,000</u>
A09101	Land and buildings		115,000	115,000	127,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A095	TOTAL PURCHASE OF TRANSPORT			<u>3,940,000</u>	<u>1,000</u>
A09501	Transport			3,940,000	1,000
001	Transport			3,940,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,150,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>1,000,000</u>	<u>950,000</u>
A13001	Transport		700,000	1,000,000	950,000
001	Transport		700,000	1,000,000	950,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>500,000</u>	<u>450,000</u>
A13101	Machinery and Equipment		350,000	500,000	450,000
001	Machinery and Equipment		350,000	500,000	450,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	100,000	100,000
Secretary Higher Education Archives and Libraries Department			302,653,000	480,681,000	221,069,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>85,066,000</u>	<u>73,431,000</u>	<u>87,744,000</u>
A011	TOTAL PAY	156	156	<u>53,219,000</u>	<u>44,931,800</u>
A011-1	TOTAL PAY OF OFFICERS	69	69	<u>33,796,000</u>	<u>33,083,200</u>
A01101	Total Basic Pay Of Officer	69	69	<u>33,691,000</u>	<u>32,781,000</u>
D063	Director (BPS-20)	1	1	1,463,000	1,495,000
A238	Additional Director (BPS-19)	4	4	2,967,000	3,052,000
C114	Coordinator (BPS-18)	1	1	480,000	500,000
D028	Deputy Director (BPS-18)	7	7	4,580,000	4,720,000
I032	Inspector Physical Education (BPS-18)	1	1	528,000	548,000
A079	Assistant Director (BPS-17)	8	8	4,622,000	4,751,000
S112	Statistical Officer (BPS-17)	1	1	698,000	714,000
S166	Superintendent (BPS-17)	10	10	5,609,000	5,770,000
A021	Administrative Officer (BPS-16)	1	1	671,000	682,000
A057	Assistant (BPS-16)	21	21	7,865,000	8,089,000
B050	Budget & Accounts Officer (BPS-16)	1	1	614,000	625,000
C082	Computer Operator (BPS-16)	11	11	2,630,000	2,747,000
S061	Senior Scale Stenographer (BPS-16)	2	2	964,000	985,000
A01102	Personal pay			105,000	302,200
A011-2	TOTAL PAY OF OTHER STAFF	87	87	<u>19,423,000</u>	<u>11,848,600</u>
A01151	Total Basic Pay Other Staff	87	87	<u>19,410,000</u>	<u>11,848,600</u>
S035	Senior Clerk (BPS-14)	18	18	5,599,000	5,746,000
S115	Stenographer (BPS-14)	9	9	4,243,000	4,317,000
J013	Junior Clerk (BPS-11)	18	18	3,080,000	3,191,000
D112	Driver (BPS-06)	8	8	1,060,000	1,092,000
D006	Daftari (BPS-04)	1	1	298,000	301,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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	176,000		179,000
C057	Chowkidar	(BPS-03)	3	3	529,000		537,000
N005	Naib Qasid	(BPS-03)	27	27	4,122,000		4,196,000
S162	Sweeper	(BPS-03)	2	2	303,000		308,000
A01152	Personal pay				13,000		14,000
A012	TOTAL ALLOWANCES				31,847,000	28,499,200	33,074,000
A012-1	TOTAL REGULAR ALLOWANCES				31,725,000	28,392,900	32,850,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				5,564,000	5,682,800	5,564,000
A01203	Conveyance Allowance				5,256,000	4,745,600	5,256,000
A01207	Washing Allowance				6,000	12,700	6,000
A01208	Dress Allowance				6,000	9,100	6,000
A0120D	Integrated Allowance				65,000	145,600	65,000
A0120E	Housing Subsidy Allowance				770,000	734,500	1,232,000
A01217	Medical Allowance				2,783,000	2,585,800	2,783,000
A0121T	Adhoc Relief Allowance 2013				1,100,000	911,200	1,100,000
A01224	Entertainment Allowance				7,000	26,200	7,000
A01226	Computer Allowance				39,000	36,000	39,000
A0122C	Adhoc Relief Allowance - 2015				1,129,000	637,100	1,129,000
A0122M	Adhoc Relief Allowance 2016				4,096,000	3,530,400	4,096,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	49,400	24,000
A0122Y	Ad-hoc Relief Allowance 2017				5,310,000	4,646,000	5,629,000
A0123G	Ad-hoc Relief Allowance-2018				5,312,000	4,455,600	5,631,000
A01270	Other				<u>255,000</u>	<u>169,900</u>	<u>268,000</u>
001	Others				255,000	169,900	268,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				122,000	106,300	224,000
A01274	Medical Charges				<u>22,000</u>	<u>26,000</u>	<u>124,000</u>
001	Medical Charges				22,000	26,000	124,000
A01278	Leave Salary				<u>100,000</u>	<u>80,300</u>	<u>100,000</u>
001	Leave Salary				100,000	80,300	100,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A03	TOTAL OPERATING EXPENSES		<u>3,990,000</u>	<u>8,537,000</u>	<u>7,000,000</u>
A032	TOTAL COMMUNICATIONS		<u>743,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
A03201	Postage and Telegraph		350,000	550,000	500,000
A03202	Telephone and Trunk Call		393,000	750,000	700,000
A033	TOTAL UTILITIES		<u>978,000</u>	<u>1,349,000</u>	<u>1,250,000</u>
A03301	Gas		463,000	539,000	500,000
A03303	Electricity		<u>500,000</u>	<u>700,000</u>	<u>650,000</u>
001	Electricity		500,000	700,000	650,000
A03304	Hot and Cold Weather Charges		15,000	110,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,140,000</u>	<u>3,979,000</u>	<u>2,850,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001	Travelling Allowance		500,000	3,000,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>430,000</u>	<u>900,000</u>	<u>750,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		430,000	900,000	750,000
A03808	Conveyance Charges		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Conveyance Charges		40,000	60,000	50,000
A03809	CNG Charges (Govt)		170,000	19,000	50,000
A039	TOTAL GENERAL		<u>1,129,000</u>	<u>1,909,000</u>	<u>1,700,000</u>
A03901	Stationery		<u>350,000</u>	<u>600,000</u>	<u>500,000</u>
001	Stationery		350,000	600,000	500,000
A03902	Printing and Publication		<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001	Printing and publication		200,000	300,000	250,000
A03905	Newspapers Periodicals and Books		25,000	53,000	50,000
A03907	Advertising & Publicity		<u>304,000</u>	<u>706,000</u>	<u>650,000</u>
001	Advertising and Publicity		304,000	706,000	650,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others		250,000	250,000	250,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>5,491,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>5,491,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	5,491,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A05270	To Others		<u>5,000,000</u>		
001	To Others		5,000,000		
A09	TOTAL PHYSICAL ASSETS			<u>9,600,000</u>	<u>1,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>9,600,000</u>	<u>1,000</u>
A09501	Transport			<u>9,600,000</u>	<u>1,000</u>
001	Transport			9,600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>410,000</u>	<u>800,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT		<u>180,000</u>	<u>300,000</u>	<u>250,000</u>
A13001	Transport		<u>180,000</u>	<u>300,000</u>	<u>250,000</u>
001	Transport		180,000	300,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>300,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>300,000</u>	<u>250,000</u>
001	Machinery and Equipment		150,000	300,000	250,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>200,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		80,000	200,000	150,000
Director Higher Education (Colleges)			96,466,000	97,859,000	98,395,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,602,000</u>	<u>6,825,000</u>	<u>14,061,000</u>
A011	TOTAL PAY	28	28	<u>7,660,000</u>	<u>7,960,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>5,953,000</u>	<u>6,204,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>5,947,000</u>	<u>6,198,000</u>
D063	Director (BPS-20)	1	1	849,000	881,000
C448	Computer Instructor (BPS-18)	1	1	452,000	472,000
D033	Deputy Director Administration (BPS-18)	2	2	959,000	999,000
E121	English Language Teacher (BPS-18)	1	1	452,000	472,000
L033	Librarian (BPS-17)	1	1	388,000	404,000
R342	Resident Auditor (BPS-17)	1	1	362,000	378,000
T060	Training Officer (BPS-17)	4	4	1,518,000	1,582,000
A057	Assistant (BPS-16)	1	1	209,000	220,000
C082	Computer Operator (BPS-16)	3	3	758,000	790,000
A01105	Qualification Pay			6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,707,000</u>	<u>1,756,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>1,707,000</u>	<u>1,756,000</u>
H292	Hostel Warden (BPS-14)	2	2	396,000	412,000
D112	Driver (BPS-06)	3	3	391,000	403,000
C057	Chowkidar (BPS-03)	1	1	122,000	125,000
C095	Cook (BPS-03)	1	1	111,000	114,000
N005	Naib Qasid (BPS-03)	2	2	223,000	228,000
S162	Sweeper (BPS-03)	2	2	241,000	246,000
W001	Waiter (BPS-03)	2	2	223,000	228,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
A012	TOTAL ALLOWANCES		<u>5,942,000</u>	<u>2,379,600</u>	<u>6,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,837,000</u>	<u>2,379,600</u>	<u>5,996,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,620,000	517,900	1,620,000
A01203	Conveyance Allowance		1,092,000	230,000	1,092,000
A01207	Washing Allowance		11,000		11,000
A01208	Dress Allowance		7,000		7,000
A0120D	Integrated Allowance		11,000		11,000
A0120E	Housing Subsidy Allowance		109,000	109,000	174,000
A01216	Qualification Allowance		45,000		45,000
A01217	Medical Allowance		439,000	160,600	439,000
A0121T	Adhoc Relief Allowance 2013		144,000	80,000	144,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		19,000		19,000
A0122C	Adhoc Relief Allowance - 2015		158,000	70,900	158,000
A0122M	Adhoc Relief Allowance 2016		593,000	300,000	593,000
A0122Y	Ad-hoc Relief Allowance 2017		765,000	444,600	811,000
A01236	Deputation Allowance		37,000		39,000
A0123G	Ad-hoc Relief Allowance-2018		765,000	444,600	811,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>		<u>105,000</u>
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>98,000</u>	<u>70,000</u>	<u>76,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		2,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>25,000</u>	<u>25,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
001	Travelling Allowance		25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		25,000	25,000	25,000
A03809	CNG Charges (Govt)		25,000		
A039	TOTAL GENERAL		<u>21,000</u>	<u>20,000</u>	<u>25,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
001	Stationery		5,000	5,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity		1,000		1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>500,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		500,000
A06	TOTAL TRANSFERS		<u>15,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>15,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts		15,000		10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transport		20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Establishment of Higher Education Teachers Training Academy at Peshawar			15,745,000	6,925,000	15,177,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,841,000</u>	<u>25,247,000</u>	<u>31,825,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>19,979,000</u>	<u>20,401,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18</u>	<u>18</u>	<u>12,612,000</u>	<u>12,892,000</u>
A01101	Total Basic Pay Of Officer	<u>18</u>	<u>18</u>	<u>12,612,000</u>	<u>12,892,000</u>
D068	Director General (BPS-20)	1	1	1,859,000	1,891,000
D449	Director Commerce & Management Sciences (BPS-19)	2	2	2,404,000	2,447,000
D028	Deputy Director (BPS-18)	2	2	2,080,000	2,120,000
A079	Assistant Director (BPS-17)	2	2	2,181,000	2,213,000
S166	Superintendent (BPS-17)	3	3	973,000	1,021,000
A057	Assistant (BPS-16)	4	4	1,607,000	1,650,000
C082	Computer Operator (BPS-16)	2	2	754,000	775,000
S115	Stenographer (BPS-16)	2	2	754,000	775,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>7,367,000</u>	<u>7,509,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>7,367,000</u>	<u>7,509,000</u>
S035	Senior Clerk (BPS-14)	4	4	1,572,000	1,605,000
S115	Stenographer (BPS-14)	2	2	843,000	859,000
J013	Junior Clerk (BPS-11)	7	7	1,835,000	1,878,000
D112	Driver (BPS-06)	5	5	1,046,000	1,066,000
C057	Chowkidar (BPS-03)	2	2	295,000	300,000
N005	Naib Qasid (BPS-03)	8	8	1,551,000	1,573,000
S162	Sweeper (BPS-03)	1	1	225,000	228,000
A012	TOTAL ALLOWANCES			<u>10,862,000</u>	<u>9,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,729,000</u>	<u>9,292,400</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,185,000	1,931,200	1,185,000
A01203	Conveyance Allowance		1,662,000	1,263,400	1,662,000
A01207	Washing Allowance		10,000	12,600	10,000
A01208	Dress Allowance		7,000	5,400	7,000
A0120D	Integrated Allowance		44,000	37,800	44,000
A0120E	Housing Subsidy Allowance		220,000		352,000
A01217	Medical Allowance		1,072,000	871,200	1,072,000
A0121T	Adhoc Relief Allowance 2013		447,000	384,800	447,000
A01224	Entertainment Allowance		12,000	19,200	12,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		350,000	235,400	350,000
A0122M	Adhoc Relief Allowance 2016		1,624,000	1,222,300	1,624,000
A0122Y	Ad-hoc Relief Allowance 2017		1,974,000	1,576,300	2,093,000
A0123G	Ad-hoc Relief Allowance-2018		1,997,000	1,579,800	2,181,000
A01270	Other		<u>110,000</u>	<u>120,000</u>	<u>116,000</u>
001	Others		110,000	120,000	116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>133,000</u>	<u>114,600</u>	<u>236,000</u>
A01274	Medical Charges		<u>33,000</u>	<u>114,600</u>	<u>136,000</u>
001	Medical Charges		33,000	114,600	136,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>2,162,000</u>	<u>2,846,000</u>	<u>3,108,000</u>
A032	TOTAL COMMUNICATIONS		<u>181,000</u>	<u>331,000</u>	<u>280,000</u>
A03201	Postage and Telegraph		31,000	31,000	30,000
A03202	Telephone and Trunk Call		150,000	300,000	250,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>510,000</u>	<u>510,000</u>
A03303	Electricity		<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		400,000	500,000	500,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,070,000</u>	<u>1,520,000</u>	<u>1,825,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>700,000</u>	<u>1,000,000</u>
001	Travelling Allowance		500,000	700,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>800,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		550,000	800,000	800,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	20,000	25,000
A039	TOTAL GENERAL		<u>501,000</u>	<u>485,000</u>	<u>493,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03902	Printing and Publication		<u>13,000</u>		<u>10,000</u>
001	Printing and publication		13,000		10,000
A03905	Newspapers Periodicals and Books		20,000	25,000	25,000
A03906	Uniforms and Protective Clothing		8,000		8,000
A03907	Advertising & Publicity		<u>310,000</u>	<u>310,000</u>	<u>300,000</u>
001	Advertising and Publicity		310,000	310,000	300,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,184,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,184,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,184,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,500,000	1,000,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>160,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		120,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Director General of Commerce Education & Management Sciences Peshawar			35,183,000	30,937,000	37,093,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5908	Management Unit of Higher Education (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,744,000</u>		
A012	TOTAL ALLOWANCES		<u>1,744,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,744,000</u>		
A01202	House Rent Allowance		472,000		
A0123G	Ad-hoc Relief Allowance-2018		1,272,000		
	Management Unit of Higher Education (Reg Act)		1,744,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5909	Higher Education Management Information System (HEMIS) Higher Education (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,525,000</u>		
A012	TOTAL ALLOWANCES		<u>1,525,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,525,000</u>		
A01202	House Rent Allowance		355,000		
A0123G	Ad-hoc Relief Allowance-2018		1,170,000		
Higher Education Management Information System (HEMIS) Higher Education (Reg Act)			1,525,000		