

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>047</b>	<b>OTHER INDUSTRIES</b>				
<b>0472</b>	<b>SUBSIDIES</b>				
<b>047202</b>	<b>TOURISM</b>				
<b>PR4947</b>	<b>DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,504,000</u></b>	<b><u>44,474,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>122</u></b>	<b><u>22,650,000</u></b>	<b><u>22,650,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>30</u></b>	<b><u>8,922,000</u></b>	<b><u>8,922,000</u></b>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>8,922,000</u>	<u>8,922,000</u>
D068	Director General	(BPS-19)	1	502,000	502,000
D028	Deputy Director	(BPS-18)	1	500,000	500,000
A079	Assistant Director	(BPS-17)	1	398,000	398,000
A191	Assistant Controller	(BPS-17)	1	422,000	422,000
A725	Administrative and Account Officer	(BPS-17)	2	797,000	797,000
L025	Law Officer	(BPS-17)	1	398,000	398,000
S166	Superintendent	(BPS-17)	1	697,000	697,000
A057	Assistant	(BPS-16)	3	471,000	471,000
C082	Computer Operator	(BPS-16)	5	1,213,000	1,213,000
I012	Inspector	(BPS-16)	12	3,023,000	3,023,000
L123	Legal Assistant	(BPS-16)	1	250,000	250,000
S115	Stenographer	(BPS-16)	1	251,000	251,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>92</u></b>	<b><u>13,728,000</u></b>	<b><u>13,728,000</u></b>
A01151	Total Basic Pay Other Staff		<u>92</u>	<u>13,728,000</u>	<u>13,728,000</u>
A005	Accountant	(BPS-14)	2	398,000	398,000
S035	Senior Clerk	(BPS-14)	3	607,000	607,000
S114	Steno Typist	(BPS-14)	1	208,000	208,000
S138	Sub Inspector	(BPS-14)	10	1,995,000	1,995,000
J013	Junior Clerk	(BPS-11)	8	1,393,000	1,393,000
A149	Assistant Sub Inspector	(BPS-09)	10	1,522,000	1,522,000

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			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>047</b>	<b>OTHER INDUSTRIES</b>				
<b>0472</b>	<b>SUBSIDIES</b>				
<b>047202</b>	<b>TOURISM</b>				
<b>PR4947</b>	<b>DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>				
H015	Head Constable	(BPS-07)	5	706,000	706,000
D112	Driver	(BPS-06)	3	439,000	439,000
C088	Constable	(BPS-05)	25	3,268,000	3,268,000
D136	Dispatch Rider	(BPS-05)	1	164,000	164,000
D471	Duplicate Machine Operator	(BPS-04)	1	194,000	194,000
C057	Chowkidar	(BPS-03)	8	1,004,000	1,004,000
F001	Farash	(BPS-03)	3	367,000	367,000
N005	Naib Qasid	(BPS-03)	12	1,463,000	1,463,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,854,000</u></b>	<b><u>21,824,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>21,613,000</u></b>	<b><u>21,613,000</u></b>
A01202	House Rent Allowance			5,094,000	5,094,000
A01203	Conveyance Allowance			5,087,000	5,087,000
A01207	Washing Allowance			76,000	76,000
A01208	Dress Allowance			19,000	19,000
A0120D	Integrated Allowance			42,000	42,000
A01217	Medical Allowance			2,786,000	2,786,000
A0121T	Adhoc Relief Allowance 2013			591,000	591,000
A01226	Computer Allowance			151,000	151,000
A0122C	Adhoc Relief Allowance - 2015			541,000	541,000
A0122M	Adhoc Relief Allowance 2016			1,790,000	1,790,000
A0122Y	Ad-hoc Relief Allowance 2017			2,338,000	2,338,000
A01236	Deputation Allowance			100,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			2,338,000	2,338,000
A01250	Incentive Allowance			391,000	391,000
001	Incentive Allowance			391,000	391,000
A01260	Ration Allowance			196,000	196,000
A01261	Constabulary Allowance for Police Personnel			73,000	73,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>241,000</u></b>	<b><u>211,000</u></b>
A01274	Medical Charges			30,000	

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	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>047 OTHER INDUSTRIES</b>			
<b>0472 SUBSIDIES</b>			
<b>047202 TOURISM</b>			
<b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>			
001 Medical Charges		30,000	
A01276 Outfit allowance		1,000	1,000
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,191,000</u></b>	<b><u>752,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>339,000</u></b>	<b><u>84,750</u></b>
A03201 Postage and Telegraph		90,000	22,500
A03202 Telephone and Trunk Call		249,000	62,250
<b>A033 TOTAL UTILITIES</b>		<b><u>223,000</u></b>	<b><u>223,000</u></b>
A03301 Gas		46,000	46,000
A03303 Electricity		177,000	177,000
001 Electricity		177,000	177,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>809,000</u></b>	<b><u>202,250</u></b>
A03402 Rent for Office Building		809,000	202,250
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>307,000</u></b>	<b><u>76,750</u></b>
A03805 Travelling Allowance		198,000	49,500
001 Travelling Allowance		198,000	49,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		92,000	23,000
001 POL Charges A.planes H.coptors S.cars for Generator		92,000	23,000
A03808 Conveyance Charges		17,000	4,250
001 Conveyance Charges		17,000	4,250
<b>A039 TOTAL GENERAL</b>		<b><u>513,000</u></b>	<b><u>165,750</u></b>
A03901 Stationery		200,000	50,000
001 Stationery		200,000	50,000
A03902 Printing and Publication		30,000	7,500
001 Printing and publication		30,000	7,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>047 OTHER INDUSTRIES</b>			
<b>0472 SUBSIDIES</b>			
<b>047202 TOURISM</b>			
 <b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>			
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		163,000	40,750
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03970 Others		60,000	15,000
002 Other Contingencies		60,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A04114 Superannuation Encashment of L.P.R		1,000	250
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>500</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>92,000</u></b>	<b><u>23,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A13001 Transport		60,000	15,000
001 Transport		60,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		20,000	5,000

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	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>047 OTHER INDUSTRIES</b>			
<b>0472 SUBSIDIES</b>			
<b>047202 TOURISM</b>			
<b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>			
001 Machinery and Equipment		20,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>3,000</u></b>
A13201 Furniture and Fixture		12,000	3,000
<b>DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>		<b>46,790,000</b>	<b>45,250,250</b>

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120</b>	<b>OTHERS</b>			
<b>PR4989</b>	<b>Directorate of Youth Affairs Khyber Pakhtunkhwa</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,530,000</u></b>	<b><u>15,480,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b><u>8,353,000</u></b>	<b><u>8,353,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b><u>5,175,000</u></b>	<b><u>5,175,000</u></b>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>5,175,000</u>	<u>5,175,000</u>
D063	Director (BPS-19)	1	1,023,000	1,023,000
D028	Deputy Director (BPS-18)	1	864,000	864,000
A079	Assistant Director (BPS-17)	3	288,000	288,000
B050	Budget & Accounts Officer (BPS-17)	1	380,000	380,000
A057	Assistant (BPS-16)	2	596,000	596,000
C082	Computer Operator (BPS-16)	5	1,786,000	1,786,000
S061	Senior Scale Stenographer (BPS-16)	1	238,000	238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b><u>3,178,000</u></b>	<b><u>3,178,000</u></b>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>3,178,000</u>	<u>3,178,000</u>
S035	Senior Clerk (BPS-14)	1	190,000	190,000
J013	Junior Clerk (BPS-11)	3	536,000	536,000
S127	Store Keeper (BPS-10)	1	152,000	152,000
D112	Driver (BPS-06)	2	316,000	316,000
C057	Chowkidar (BPS-03)	2	247,000	247,000
M010	Mali (BPS-03)	2	247,000	247,000
N005	Naib Qasid (BPS-03)	6	814,000	814,000
S162	Sweeper (BPS-03)	5	676,000	676,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,177,000</u></b>	<b><u>7,127,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,127,000</u></b>	<b><u>7,127,000</u></b>

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081 RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120 OTHERS</b>			
<b>PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa</b>			
A01202 House Rent Allowance		1,445,000	1,445,000
A01203 Conveyance Allowance		1,151,000	1,151,000
A01207 Washing Allowance		20,000	20,000
A01208 Dress Allowance		16,000	16,000
A0120D Integrated Allowance		32,000	32,000
A0120E Housing Subsidy Allowance		113,000	113,000
A01217 Medical Allowance		972,000	972,000
A0121Q Audit and Accounts Allowance		43,000	43,000
A0121T Adhoc Relief Allowance 2013		354,000	354,000
A01226 Computer Allowance		38,000	38,000
A0122C Adhoc Relief Allowance - 2015		833,000	833,000
A0122M Adhoc Relief Allowance 2016		260,000	260,000
A0122Y Ad-hoc Relief Allowance 2017		827,000	827,000
A01236 Deputation Allowance		43,000	43,000
A0123G Ad-hoc Relief Allowance-2018		980,000	980,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>50,000</u></b>	
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>3,091,000</u></b>	<b><u>1,822,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>230,000</u></b>	<b><u>57,500</u></b>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		200,000	50,000
<b>A033 TOTAL UTILITIES</b>		<b><u>450,000</u></b>	<b><u>412,500</u></b>
A03301 Gas		200,000	200,000
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081 RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120 OTHERS</b>			
<b>PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>955,000</u></b>	<b><u>238,750</u></b>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03808 Conveyance Charges		5,000	1,250
001 Conveyance Charges		5,000	1,250
A03809 CNG Charges (Govt)		50,000	12,500
<b>A039 TOTAL GENERAL</b>		<b><u>1,456,000</u></b>	<b><u>1,114,000</u></b>
A03901 Stationery		200,000	50,000
001 Stationery		200,000	50,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		20,000	5,000
A03907 Advertising & Publicity		1,000,000	1,000,000
001 Advertising and Publicity		1,000,000	1,000,000
A03913 Contribution & subscription		86,000	21,500
001 Contribution & subscription		86,000	21,500
A03970 Others		100,000	25,000
002 Other Contingencies		100,000	25,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A09701 Furniture and fixtures		50,000	12,500



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		Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120</b>	<b>OTHERS</b>			
<b>PR4989</b>	<b>Directorate of Youth Affairs Khyber Pakhtunkhwa</b>			
001	Furniture & Fixture		50,000	12,500
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13001	Transport		100,000	25,000
001	Transport		100,000	25,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A13101	Machinery and Equipment		30,000	7,500
001	Machinery and Equipment		30,000	7,500
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixture		20,000	5,000
<b>Directorate of Youth Affairs Khyber Pakhtunkhwa</b>			<b>18,871,000</b>	<b>17,365,250</b>

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		Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120</b>	<b>OTHERS</b>			
<b>PR4355</b>	<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>92,595,000</u></b>	<b><u>92,445,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>221</u></b>	<b><u>50,500,000</u></b>	<b><u>50,500,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>43</u></b>	<b><u>22,216,000</u></b>	<b><u>22,216,000</u></b>
A01101	Total Basic Pay Of Officer	<u>43</u>	<u>22,216,000</u>	<u>22,216,000</u>
D068	Director General (BPS-20)	1	861,000	861,000
D366	Director (Women) (BPS-19)	1	1,108,000	1,108,000
D455	Director Training (BPS-19)	1	1,177,000	1,177,000
D456	Director Development (BPS-19)	1	866,000	866,000
C489	Chief Coach (BPS-18)	1	480,000	480,000
D028	Deputy Director (BPS-18)	4	1,920,000	1,920,000
A022	Administrator (BPS-17)	3	1,159,000	1,159,000
A079	Assistant Director (BPS-17)	6	3,307,000	3,307,000
A243	Assistant Director (Women) (BPS-17)	1	748,000	748,000
D603	Doctor (BPS-17)	2	761,000	761,000
P112	Physiotherapist (BPS-17)	2	761,000	761,000
S166	Superintendent (BPS-17)	3	1,715,000	1,715,000
A057	Assistant (BPS-16)	7	2,853,000	2,853,000
B050	Budget & Accounts Officer (BPS-16)	1	538,000	538,000
C082	Computer Operator (BPS-16)	2	475,000	475,000
C172	Coaches (BPS-16)	4	1,873,000	1,873,000
F143	Female Coach (BPS-16)	1	538,000	538,000
M130	Manager-Cum-Ground Man (BPS-16)	1	538,000	538,000
S061	Senior Scale Stenographer (BPS-16)	1	538,000	538,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>178</u></b>	<b><u>28,284,000</u></b>	<b><u>28,284,000</u></b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120</b>	<b>OTHERS</b>			
<b>PR4355</b>	<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>			
A01151	Total Basic Pay Other Staff	<u>178</u>	<u>28,284,000</u>	<u>28,284,000</u>
S035	Senior Clerk (BPS-14)	7	1,791,000	1,791,000
S115	Stenographer (BPS-14)	5	1,180,000	1,180,000
J013	Junior Clerk (BPS-11)	8	2,126,000	2,126,000
C172	Coaches (BPS-10)	8	1,553,000	1,553,000
J139	Junior Squash Coach (BPS-10)	1	132,000	132,000
J147	Junior Coach (BPS-10)	7	1,060,000	1,060,000
H062	Hostel Superintendent (BPS-09)	2	367,000	367,000
C011	Care Taker (BPS-08)	2	282,000	282,000
C011	Care Taker (BPS-07)	6	1,275,000	1,275,000
S127	Store Keeper (BPS-07)	1	145,000	145,000
D112	Driver (BPS-06)	8	1,254,000	1,254,000
E019	Electrician (BPS-05)	1	127,000	127,000
T049	Tubewell Operator (BPS-05)	1	127,000	127,000
L161	Life Gurad (BPS-04)	1	122,000	122,000
C057	Chowkidar (BPS-03)	36	4,872,000	4,872,000
C083	Conductor (BPS-03)	2	242,000	242,000
E019	Electrician (BPS-03)	5	747,000	747,000
G013	Generator Operator (BPS-03)	2	299,000	299,000
G040	Groundman (BPS-03)	7	944,000	944,000
M010	Mali (BPS-03)	32	4,340,000	4,340,000
N005	Naib Qasid (BPS-03)	12	2,177,000	2,177,000
P047	Plumber (BPS-03)	3	424,000	424,000
S162	Sweeper (BPS-03)	17	2,139,000	2,139,000
T049	Tubewell Operator (BPS-03)	4	559,000	559,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081 RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120 OTHERS</b>			
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>			
<b>A012 TOTAL ALLOWANCES</b>		<b><u>42,095,000</u></b>	<b><u>41,945,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>41,525,000</u></b>	<b><u>41,525,000</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		8,405,000	8,405,000
A01203 Conveyance Allowance		6,628,000	6,628,000
A01207 Washing Allowance		151,000	151,000
A01208 Dress Allowance		176,000	176,000
A0120D Integrated Allowance		69,000	69,000
A0120E Housing Subsidy Allowance		352,000	352,000
A01217 Medical Allowance		6,503,000	6,503,000
A0121B Health Professional Allowance		360,000	360,000
A0121T Adhoc Relief Allowance 2013		1,611,000	1,611,000
A01226 Computer Allowance		9,000	9,000
A01229 Special compensatory allowance		466,000	466,000
A0122C Adhoc Relief Allowance - 2015		794,000	794,000
A0122M Adhoc Relief Allowance 2016		4,128,000	4,128,000
A0122N Special Conveyance Allowance to Disabled Employees		24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		5,381,000	5,381,000
A01236 Deputation Allowance		103,000	103,000
A0123G Ad-hoc Relief Allowance-2018		6,350,000	6,350,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>570,000</u></b>	<b><u>420,000</u></b>
A01274 Medical Charges		150,000	
001 Medical Charges		150,000	
A01278 Leave Salary		420,000	420,000
001 Leave Salary		420,000	420,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>20,536,000</u></b>	<b><u>17,884,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>385,000</u></b>	<b><u>96,250</u></b>
A03201 Postage and Telegraph		100,000	25,000
A03202 Telephone and Trunk Call		285,000	71,250

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081 RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120 OTHERS</b>			
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>			
<b>A033 TOTAL UTILITIES</b>		<b><u>14,066,000</u></b>	<b><u>14,016,500</u></b>
A03301 Gas		2,000,000	2,000,000
A03303 Electricity		12,000,000	12,000,000
001 Electricity		12,000,000	12,000,000
A03304 Hot and Cold Weather Charges		56,000	14,000
A03305 POL fore Generator		10,000	2,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,535,000</u></b>	<b><u>633,750</u></b>
A03805 Travelling Allowance		1,000,000	250,000
001 Travelling Allowance		1,000,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,500,000	375,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,500,000	375,000
A03808 Conveyance Charges		35,000	8,750
001 Conveyance Charges		35,000	8,750
<b>A039 TOTAL GENERAL</b>		<b><u>3,550,000</u></b>	<b><u>3,137,500</u></b>
A03901 Stationery		300,000	75,000
001 Stationery		300,000	75,000
A03902 Printing and Publication		70,000	17,500
001 Printing and publication		70,000	17,500
A03905 Newspapers Periodicals and Books		40,000	10,000
A03906 Uniforms and Protective Clothing		40,000	10,000
A03907 Advertising & Publicity		3,000,000	3,000,000
001 Advertising and Publicity		3,000,000	3,000,000
A03970 Others		100,000	25,000
002 Other Contingencies		100,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>114,000</u></b>	<b><u>28,500</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>114,000</u></b>	<b><u>28,500</u></b>
A04114 Superannuation Encashment of L.P.R		114,000	28,500

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081 RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120 OTHERS</b>			
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>28,502,000</u></b>	<b><u>7,126,250</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>28,502,000</u></b>	<b><u>7,126,250</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A05270 To Others		28,501,000	7,125,250
008 Annual Grant in Aid to Sports Organization.		20,000,000	5,000,000
009 Maintenance of Play Grounds.		1,500,000	375,000
016 Promotion of Sports Activities.		7,000,000	1,750,000
262 G.I.A for lease deed with Auqaf Department.		1,000	250
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>201,000</u></b>	<b><u>50,250</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09501 Transport		1,000	250
001 Transport		1,000	250
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>700,000</u></b>	<b><u>175,000</u></b>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120</b>	<b>OTHERS</b>			
<b>PR4355</b>	<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>			
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>400,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		400,000	100,000
001	Transport		400,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>250,000</u></b>	<b><u>62,500</u></b>
A13101	Machinery and Equipment		250,000	62,500
001	Machinery and Equipment		250,000	62,500
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13201	Furniture and Fixture		50,000	12,500
<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>			<b>142,648,000</b>	<b>117,709,000</b>

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**082105 PROMOTION OF CULUTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>				
<b>082</b>	<b>CULTURAL SERVICES</b>				
<b>0821</b>	<b>CULTURAL SERVICES</b>				
<b>082105</b>	<b>PROMOTION OF CULUTURAL ACTIVITIES</b>				
<b>PR4990</b>	<b>CULTURAL ACTIVITES FOR NISHTAR HALL</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,548,000</u></b>	<b><u>6,548,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b><u>4,014,000</u></b>	<b><u>4,014,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b><u>4,014,000</u></b>	<b><u>4,014,000</u></b>
A01151	Total Basic Pay Other Staff		17	<u>4,014,000</u>	<u>4,014,000</u>
S655	Stage Supervisor	(BPS-14)	1	400,000	400,000
T097	Technical Assistant	(BPS-14)	1	400,000	400,000
J013	Junior Clerk	(BPS-11)	1	316,000	316,000
S271	Security Supervisor	(BPS-11)	1	316,000	316,000
S230	Security Incharge	(BPS-08)	1	262,000	262,000
S656	Security Head	(BPS-05)	1	217,000	217,000
C057	Chowkidar	(BPS-03)	1	189,000	189,000
E126	Electrical Helper	(BPS-03)	1	189,000	189,000
M234	Mechanical Helper	(BPS-03)	1	189,000	189,000
N005	Naib Qasid	(BPS-03)	1	216,000	216,000
S023	Security Guard	(BPS-03)	5	944,000	944,000
S162	Sweeper	(BPS-03)	2	376,000	376,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,534,000</u></b>	<b><u>2,534,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,534,000</u></b>	<b><u>2,534,000</u></b>
A01202	House Rent Allowance			491,000	491,000
A01203	Conveyance Allowance			404,000	404,000
A01207	Washing Allowance			22,000	22,000
A01208	Dress Allowance			22,000	22,000
A01217	Medical Allowance			306,000	306,000
A0121T	Adhoc Relief Allowance 2013			85,000	85,000
A0122C	Adhoc Relief Allowance - 2015			58,000	58,000
A0122M	Adhoc Releif Allowance 2016			308,000	308,000



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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082 CULTURAL SERVICES</b>			
<b>0821 CULTURAL SERVICES</b>			
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL</b>			
A0122Y Ad-hoc Relief Allowance 2017		419,000	419,000
A0123G Ad-hoc Relief Allowance-2018		419,000	419,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>119,000</u></b>	<b><u>29,750</u></b>
<b>A033 TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A03304 Hot and Cold Weather Charges		60,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>59,000</u></b>	<b><u>14,750</u></b>
A03805 Travelling Allowance		59,000	14,750
001 Travelling Allowance		59,000	14,750
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>14,000,000</u></b>	<b><u>3,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>14,000,000</u></b>	<b><u>3,500,000</u></b>
A05270 To Others		14,000,000	3,500,000
010 Grant in Aid for Promotion of Cultural and Literary Activities.		12,900,000	3,225,000
011 Maintenance of Nishtar Hall.		1,100,000	275,000
<b>CULTURAL ACTIVITES FOR NISHTAR HALL</b>		<b>20,667,000</b>	<b>10,077,750</b>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>				
<b>082</b>	<b>CULTURAL SERVICES</b>				
<b>0821</b>	<b>CULTURAL SERVICES</b>				
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>				
<b>PR4991</b>	<b>Directorate of Culture Pakhtunkhwa</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,723,000</u></b>	<b><u>23,673,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>	<b><u>13,689,000</u></b>	<b><u>13,689,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b><u>6,856,000</u></b>	<b><u>6,856,000</u></b>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>6,842,000</u>	<u>6,842,000</u>
D063	Director	(BPS-19)	1	882,000	882,000
D028	Deputy Director	(BPS-18)	2	1,040,000	1,040,000
A021	Administrative Officer	(BPS-17)	1	752,000	752,000
A079	Assistant Director	(BPS-17)	2	1,144,000	1,144,000
C153	Computer Programmer	(BPS-17)	1	572,000	572,000
A007	Accounts Officer	(BPS-16)	1	382,000	382,000
A057	Assistant	(BPS-16)	3	904,000	904,000
C082	Computer Operator	(BPS-16)	2	462,000	462,000
P083	Programme Officer	(BPS-16)	1	322,000	322,000
S061	Senior Scale Stenographer	(BPS-16)	1	382,000	382,000
A01105	Qualification Pay			14,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b><u>6,833,000</u></b>	<b><u>6,833,000</u></b>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>6,833,000</u>	<u>6,833,000</u>
S035	Senior Clerk	(BPS-14)	3	755,000	755,000
S115	Stenographer	(BPS-14)	2	452,000	452,000
S154	Supervisor Sound System	(BPS-13)	1	230,000	230,000
A005	Accountant	(BPS-12)	1	264,000	264,000
E019	Electrician	(BPS-12)	1	276,000	276,000
J013	Junior Clerk	(BPS-11)	3	576,000	576,000
G013	Generator Operator	(BPS-09)	1	236,000	236,000
D112	Driver	(BPS-06)	3	624,000	624,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>				
<b>082</b>	<b>CULTURAL SERVICES</b>				
<b>0821</b>	<b>CULTURAL SERVICES</b>				
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>				
<b>PR4991</b>	<b>Directorate of Culture Pakhtunkhwa</b>				
Q004	Qasid	(BPS-04)	1	246,000	246,000
C057	Chowkidar	(BPS-03)	3	496,000	496,000
M010	Mali	(BPS-03)	2	370,000	370,000
N005	Naib Qasid	(BPS-03)	6	872,000	872,000
S023	Security Guard	(BPS-03)	9	1,186,000	1,186,000
S162	Sweeper	(BPS-03)	2	250,000	250,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,034,000</u></b>	<b><u>9,984,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,774,000</u></b>	<b><u>9,774,000</u></b>
A01202	House Rent Allowance			1,875,000	1,875,000
A01203	Conveyance Allowance			1,550,000	1,550,000
A01207	Washing Allowance			16,000	16,000
A01208	Dress Allowance			16,000	16,000
A0120D	Integrated Allowance			30,000	30,000
A01217	Medical Allowance			1,350,000	1,350,000
A0121T	Adhoc Relief Allowance 2013			500,000	500,000
A01226	Computer Allowance			21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			400,000	400,000
A0122M	Adhoc Relief Allowance 2016			950,000	950,000
A0122Y	Ad-hoc Relief Allowance 2017			1,411,000	1,411,000
A01236	Deputation Allowance			205,000	205,000
A01239	Special allowance			8,000	8,000
001	Special Allowance			8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			1,412,000	1,412,000
A01270	Other			30,000	30,000
089	M.Phil Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>260,000</u></b>	<b><u>210,000</u></b>
A01274	Medical Charges			50,000	
001	Medical Charges			50,000	
A01278	Leave Salary			210,000	210,000
001	Leave Salary			210,000	210,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082 CULTURAL SERVICES</b>			
<b>0821 CULTURAL SERVICES</b>			
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,781,000</u></b>	<b><u>835,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>222,000</u></b>	<b><u>55,500</u></b>
A03201 Postage and Telegraph		22,000	5,500
A03202 Telephone and Trunk Call		200,000	50,000
<b>A033 TOTAL UTILITIES</b>		<b><u>380,000</u></b>	<b><u>260,000</u></b>
A03301 Gas		20,000	20,000
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		110,000	27,500
A03305 POL fore Generator		50,000	12,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>654,000</u></b>	<b><u>163,500</u></b>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		120,000	30,000
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	30,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
A03809 CNG Charges (Govt)		114,000	28,500
<b>A039 TOTAL GENERAL</b>		<b><u>525,000</u></b>	<b><u>356,250</u></b>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		60,000	15,000
001 Printing and publication		60,000	15,000
A03905 Newspapers Periodicals and Books		15,000	3,750
A03907 Advertising & Publicity		300,000	300,000
001 Advertising and Publicity		300,000	300,000
A03970 Others		50,000	12,500
002 Other Contingencies		50,000	12,500

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082 CULTURAL SERVICES</b>			
<b>0821 CULTURAL SERVICES</b>			
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>			
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,200,000</u>	<u>300,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,200,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		1,200,000	300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>2,000</u>	<u>1,250</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>1,250</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A05270 To Others		1,000	250
010 Grant in Aid for Promotion of Cultural and Literary Activities.		1,000	250
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>50,000</u>	<u>12,500</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u>50,000</u>	<u>12,500</u>
A09201 Hardware		50,000	12,500
001 Hardware		50,000	12,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>240,000</u>	<u>60,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>120,000</u>	<u>30,000</u>
A13001 Transport		120,000	30,000
001 Transport		120,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>60,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		60,000	15,000
001 Machinery and Equipment		60,000	15,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082 CULTURAL SERVICES</b>			
<b>0821 CULTURAL SERVICES</b>			
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A13201 Furniture and Fixture		30,000	7,500
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A13701 Hardware		30,000	7,500
<b>Directorate of Culture Pakhtunkhwa</b>		<b>26,996,000</b>	<b>24,882,000</b>

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>PR4896</b>	<b>Secretary Sports Archaeology Tourism and Museums Department</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>49,774,000</u></b>	<b><u>49,574,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>59</u></b>	<b><u>21,307,000</u></b>	<b><u>21,307,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>29</u></b>	<b><u>14,949,000</u></b>	<b><u>14,949,000</u></b>
A01101	Total Basic Pay Of Officer	<u>29</u>	<u>14,892,000</u>	<u>14,892,000</u>
S014	Secretary (BPS-20)	1	1,435,000	1,435,000
A018	Additional Secretary (BPS-19)	1	924,000	924,000
C049	Chief Planning Officer (BPS-19)	1	732,000	732,000
D052	Deputy Secretary (BPS-18)	2	1,305,000	1,305,000
S058	Senior Planning Officer (BPS-18)	1	480,000	480,000
A513	Assistant Director (IT) (BPS-17)	1	380,000	380,000
P038	Planning Officer (BPS-17)	1	439,000	439,000
S022	Section Officer (BPS-17)	5	3,656,000	3,656,000
S166	Superintendent (BPS-17)	2	915,000	915,000
A057	Assistant (BPS-16)	5	1,789,000	1,789,000
C082	Computer Operator (BPS-16)	5	1,281,000	1,281,000
P021	Personal Assistant (BPS-16)	1	425,000	425,000
S061	Senior Scale Stenographer (BPS-16)	3	1,131,000	1,131,000
A01102	Personal pay		34,000	34,000
A01103	Special Pay		22,000	22,000
A01105	Qualification Pay		1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>30</u></b>	<b><u>6,358,000</u></b>	<b><u>6,358,000</u></b>
A01151	Total Basic Pay Other Staff	<u>30</u>	<u>6,358,000</u>	<u>6,358,000</u>
J024	Junior Scale Stenographer (BPS-14)	4	1,110,000	1,110,000
S035	Senior Clerk (BPS-14)	2	575,000	575,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>				
<b>082</b>	<b>CULTURAL SERVICES</b>				
<b>0821</b>	<b>CULTURAL SERVICES</b>				
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>				
<b>PR4896</b>	<b>Secretary Sports Archaeology Tourism and Museums Department</b>				
S115	Stenographer	(BPS-14)	2	623,000	623,000
J013	Junior Clerk	(BPS-11)	3	828,000	828,000
D482	Driver cum Supervisor	(BPS-07)	1	356,000	356,000
D112	Driver	(BPS-06)	1	131,000	131,000
S396	Senior Driver	(BPS-06)	1	228,000	228,000
D006	Daftari	(BPS-04)	3	376,000	376,000
Q004	Qasid	(BPS-04)	1	262,000	262,000
C057	Chowkidar	(BPS-03)	1	156,000	156,000
N005	Naib Qasid	(BPS-03)	10	1,527,000	1,527,000
S162	Sweeper	(BPS-03)	1	186,000	186,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>28,467,000</u></b>	<b><u>28,267,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>27,719,000</u></b>	<b><u>27,719,000</u></b>
A01201	Senior Post Allowance			16,000	16,000
A01202	House Rent Allowance			2,418,000	2,418,000
A01203	Conveyance Allowance			2,354,000	2,354,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			23,000	23,000
A0120D	Integrated Allowance			55,000	55,000
A0120E	Housing Subsidy Allowance			274,000	274,000
A0120N	Special allowances @ 30% of basic pay for Secretar			5,410,000	5,410,000
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance			2,085,000	2,085,000
A0121T	Adhoc Relief Allowance 2013			655,000	655,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			38,000	38,000
A01228	Orderly Allowance			144,000	144,000
A01229	Special compensatory allowance			69,000	69,000
A0122C	Adhoc Relief Allowance - 2015			209,000	209,000
A0122M	Adhoc Relief Allowance 2016			1,792,000	1,792,000
A0122Y	Ad-hoc Relief Allowance 2017			2,191,000	2,191,000
A01236	Deputation Allowance			140,000	140,000



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**082105 PROMOTION OF CULUTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082 CULTURAL SERVICES</b>			
<b>0821 CULTURAL SERVICES</b>			
<b>082105 PROMOTION OF CULUTURAL ACTIVITIES</b>			
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>			
A0123E Executive Allowance to PCS and PMS Officers (KP)		6,886,000	6,886,000
A0123G Ad-hoc Relief Allowance-2018		2,562,000	2,562,000
A01241 Utility allowance for electricity		240,000	240,000
A01250 Incentive Allowance		80,000	80,000
001 Incentive Allowance		80,000	80,000
A01270 Other		32,000	32,000
089 M.Phil Allowance		32,000	32,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>748,000</u></b>	<b><u>548,000</u></b>
A01271 Overtime Allowance		48,000	48,000
A01274 Medical Charges		200,000	
001 Medical Charges		200,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>6,685,000</u></b>	<b><u>3,021,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>650,000</u></b>	<b><u>162,500</u></b>
A03201 Postage and Telegraph		50,000	12,500
A03202 Telephone and Trunk Call		600,000	150,000
<b>A033 TOTAL UTILITIES</b>		<b><u>1,670,000</u></b>	<b><u>1,617,500</u></b>
A03301 Gas		100,000	100,000
A03303 Electricity		1,500,000	1,500,000
001 Electricity		1,500,000	1,500,000
A03304 Hot and Cold Weather Charges		60,000	15,000
A03305 POL fore Generator		10,000	2,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,750,000</u></b>	<b><u>687,500</u></b>
A03805 Travelling Allowance		1,200,000	300,000
001 Travelling Allowance		1,200,000	300,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082 CULTURAL SERVICES</b>			
<b>0821 CULTURAL SERVICES</b>			
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,500,000	375,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,500,000	375,000
A03808 Conveyance Charges		30,000	7,500
001 Conveyance Charges		30,000	7,500
A03809 CNG Charges (Govt)		20,000	5,000
<b>A039 TOTAL GENERAL</b>		<b><u>1,615,000</u></b>	<b><u>553,750</u></b>
A03901 Stationery		900,000	225,000
001 Stationery		900,000	225,000
A03902 Printing and Publication		250,000	62,500
001 Printing and publication		250,000	62,500
A03905 Newspapers Periodicals and Books		50,000	12,500
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03970 Others		200,000	50,000
002 Other Contingencies		200,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>560,000</u></b>	<b><u>140,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>560,000</u></b>	<b><u>140,000</u></b>
A04114 Superannuation Encashment of L.P.R		560,000	140,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>12,001,000</u></b>	<b><u>3,001,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>12,001,000</u></b>	<b><u>3,001,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A05270 To Others		12,000,000	3,000,000
224 grant in aid for PAITHOM		12,000,000	3,000,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082 CULTURAL SERVICES</b>			
<b>0821 CULTURAL SERVICES</b>			
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>			
<b>A06 TOTAL TRANSFERS</b>		<u>200,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>200,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		200,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>651,000</u>	<u>162,750</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>600,000</u>	<u>150,000</u>
A09601 Plant and Machinery		600,000	150,000
001 Plant and Machinery		600,000	150,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>50,000</u>	<u>12,500</u>
A09701 Furniture and fixtures		50,000	12,500
001 Furniture & Fixture		50,000	12,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>700,000</u>	<u>175,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>400,000</u>	<u>100,000</u>
A13001 Transport		400,000	100,000
001 Transport		400,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>150,000</u>	<u>37,500</u>
A13101 Machinery and Equipment		150,000	37,500

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082 CULTURAL SERVICES</b>			
<b>0821 CULTURAL SERVICES</b>			
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>			
001 Machinery and Equipment		150,000	37,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A13201 Furniture and Fixture		150,000	37,500
<b>Secretary Sports Archaeology Tourism and Museums Department</b>		<b>70,571,000</b>	<b>56,124,000</b>

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**082105 PROMOTION OF CULUTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULUTURAL ACTIVITIES</b>			
<b>PR5995</b>	<b>Engineering Wing in Sports Department (Reg Act)</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>7,258,000</b></u>	<u><b>7,228,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<u><b>3,651,000</b></u>	<u><b>3,651,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<u><b>2,852,000</b></u>	<u><b>2,852,000</b></u>
A01101	Total Basic Pay Of Officer	9	<u>2,852,000</u>	<u>2,852,000</u>
A731	Architect (BPS-17)	1	380,000	380,000
M084	Monitoring Officer (BPS-17)	1	380,000	380,000
S661	Site Engineer (BPS-17)	3	1,141,000	1,141,000
C082	Computer Operator (BPS-16)	1	239,000	239,000
S136	Sub Engineer (BPS-16)	3	712,000	712,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<u><b>799,000</b></u>	<u><b>799,000</b></u>
A01151	Total Basic Pay Other Staff	5	<u>799,000</u>	<u>799,000</u>
D105	Draftsman (BPS-15)	2	406,000	406,000
J013	Junior Clerk (BPS-11)	1	157,000	157,000
N005	Naib Qasid (BPS-03)	2	236,000	236,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>3,607,000</b></u>	<u><b>3,577,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>3,477,000</b></u>	<u><b>3,477,000</b></u>
A01202	House Rent Allowance		656,000	656,000
A01203	Conveyance Allowance		613,000	613,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		973,000	973,000
A0121T	Adhoc Relief Allowance 2013		175,000	175,000
A0122C	Adhoc Relief Allowance - 2015		53,000	53,000
A0122M	Adhoc Releif Allowance 2016		261,000	261,000
A0122Y	Ad-hoc Relief Allowance 2017		371,000	371,000
A0123G	Ad-hoc Relief Allowance-2018		370,000	370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082 CULTURAL SERVICES</b>			
<b>0821 CULTURAL SERVICES</b>			
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>PR5995 Engineering Wing in Sports Department (Reg Act)</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>130,000</u></b>	<b><u>100,000</u></b>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		100,000	100,000
001 Leave Salary		100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,500,000</u></b>	<b><u>900,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>250,000</u></b>	<b><u>62,500</u></b>
A03201 Postage and Telegraph		50,000	12,500
A03202 Telephone and Trunk Call		200,000	50,000
<b>A033 TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03301 Gas		50,000	50,000
A03303 Electricity		450,000	450,000
001 Electricity		450,000	450,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>390,000</u></b>	<b><u>97,500</u></b>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		180,000	45,000
001 POL Charges A.planes H.coptors S.cars for Generator		180,000	45,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
<b>A039 TOTAL GENERAL</b>		<b><u>360,000</u></b>	<b><u>240,000</u></b>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082 CULTURAL SERVICES</b>			
<b>0821 CULTURAL SERVICES</b>			
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>PR5995 Engineering Wing in Sports Department (Reg Act)</b>			
A03905 Newspapers Periodicals and Books		10,000	2,500
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03970 Others		40,000	10,000
002 Other Contingencies		40,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
A13001 Transport		80,000	20,000
001 Transport		80,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
<b>Engineering Wing in Sports Department (Reg Act)</b>		<b>8,878,000</b>	<b>8,158,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>BU4429 BANNU MUSEUM DISTRICT BANNU</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,065,000</u></b>	<b><u>7,035,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b><u>4,052,000</u></b>	<b><u>4,052,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>522,000</u></b>	<b><u>522,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>522,000</u>	<u>522,000</u>
A299 Assistant Curator (BPS-16)	1	261,000	261,000
C082 Computer Operator (BPS-16)	1	261,000	261,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b><u>3,530,000</u></b>	<b><u>3,530,000</u></b>
A01151 Total Basic Pay Other Staff	22	<u>3,530,000</u>	<u>3,530,000</u>
C084 Conservation Assistant (BPS-12)	1	197,000	197,000
G031 Gallery Assistant (BPS-12)	1	165,000	165,000
G031 Gallery Assistant (BPS-11)	2	428,000	428,000
J013 Junior Clerk (BPS-11)	1	256,000	256,000
C375 Conservation Foreman (BPS-07)	1	150,000	150,000
M217 Museum Supervisor (BPS-07)	1	132,000	132,000
S440 Site Supervisor (BPS-07)	1	141,000	141,000
E019 Electrician (BPS-05)	1	182,000	182,000
M218 Masson(Conservation) (BPS-04)	1	125,000	125,000
C057 Chowkidar (BPS-03)	3	455,000	455,000
M010 Mali (BPS-03)	1	152,000	152,000
M077 Museum Attendant (BPS-03)	4	594,000	594,000
S162 Sweeper (BPS-03)	2	304,000	304,000
S609 Site Attendant (BPS-03)	2	249,000	249,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,013,000</u></b>	<b><u>2,983,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,982,000</u></b>	<b><u>2,982,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
 <b>BU4429 BANNU MUSEUM DISTRICT BANNU</b>			
A01202 House Rent Allowance		554,000	554,000
A01203 Conveyance Allowance		627,000	627,000
A01207 Washing Allowance		15,000	15,000
A01208 Dress Allowance		15,000	15,000
A01217 Medical Allowance		428,000	428,000
A0121T Adhoc Relief Allowance 2013		97,000	97,000
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		68,000	68,000
A0122M Adhoc Relief Allowance 2016		320,000	320,000
A0122Y Ad-hoc Relief Allowance 2017		419,000	419,000
A0123G Ad-hoc Relief Allowance-2018		420,000	420,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>31,000</u></b>	<b><u>1,000</u></b>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>225,000</u></b>	<b><u>131,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>8,750</u></b>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		30,000	7,500
<b>A033 TOTAL UTILITIES</b>		<b><u>110,000</u></b>	<b><u>102,500</u></b>
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		10,000	2,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A03805 Travelling Allowance		20,000	5,000
001 Travelling Allowance		20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
 <b>BU4429 BANNU MUSEUM DISTRICT BANNU</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03906 Uniforms and Protective Clothing		10,000	2,500
A03970 Others		20,000	5,000
001 Others		20,000	5,000
 <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
 <b>A041 TOTAL PENSION</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A04114 Superannuation Encashment of L.P.R		10,000	2,500
 <b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
 <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>5,000</u></b>	<b><u>1,250</u></b>
A09601 Plant and Machinery		5,000	1,250
001 Plant and Machinery		5,000	1,250
 <b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>5,000</u></b>	<b><u>1,250</u></b>
A09701 Furniture and fixtures		5,000	1,250
001 Furniture & Fixture		5,000	1,250
 <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>33,000</u></b>	<b><u>8,250</u></b>
 <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A13101 Machinery and Equipment		15,000	3,750
001 Machinery and Equipment		15,000	3,750

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09</b> <b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>095</b> <b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951</b> <b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101</b> <b>ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>BU4429</b> <b>BANNU MUSEUM DISTRICT BANNU</b>			
<b>A132</b> <b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>3,750</u>
A13201   Furniture and Fixture		15,000	3,750
<b>A138</b> <b>TOTAL GENERAL</b>		<u>3,000</u>	<u>750</u>
A13801   Maintenance of gardens		3,000	750
<b>BANNU MUSEUM DISTRICT BANNU</b>		<b>7,343,000</b>	<b>7,179,500</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>SW4496 ARCHAEOLOGICAL MUSEUM SWAT</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,143,000</u></b>	<b><u>21,113,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>54</u></b>	<b><u>12,437,000</u></b>	<b><u>12,437,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>1,066,000</u></b>	<b><u>1,066,000</u></b>
A01101 Total Basic Pay Of Officer	<u>3</u>	<u>1,066,000</u>	<u>1,066,000</u>
C177 Curator (BPS-17)	1	608,000	608,000
A574 Archaeological Conservator (BPS-16)	1	220,000	220,000
C082 Computer Operator (BPS-16)	1	238,000	238,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>51</u></b>	<b><u>11,371,000</u></b>	<b><u>11,371,000</u></b>
A01151 Total Basic Pay Other Staff	<u>51</u>	<u>11,370,000</u>	<u>11,370,000</u>
S035 Senior Clerk (BPS-14)	1	196,000	196,000
G031 Gallery Assistant (BPS-12)	1	170,000	170,000
C084 Conservation Assistant (BPS-11)	1	252,000	252,000
J013 Junior Clerk (BPS-11)	1	472,000	472,000
B117 Booking Clerk (BPS-10)	1	144,000	144,000
D112 Driver (BPS-06)	1	224,000	224,000
E019 Electrician (BPS-05)	1	224,000	224,000
H028 Head Mali (BPS-05)	1	224,000	224,000
S440 Site Supervisor (BPS-05)	1	224,000	224,000
A161 Attendant (BPS-04)	14	2,402,000	2,402,000
C376 Camp Attendant (BPS-04)	1	270,000	270,000
G056 Garden Baildar (BPS-04)	4	636,000	636,000
J001 Jamadar (BPS-04)	1	186,000	186,000
M077 Museum Attendant (BPS-04)	3	769,000	769,000
S152 Supervisor (BPS-04)	1	318,000	318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>SW4496 ARCHAEOLOGICAL MUSEUM SWAT</b>			
A161 Attendant (BPS-03)	6	1,238,000	1,238,000
C374 Cook-cum-Attendant (BPS-03)	1	222,000	222,000
L035 Library Attendant (BPS-03)	1	222,000	222,000
M077 Museum Attendant (BPS-03)	6	1,832,000	1,832,000
N005 Naib Qasid (BPS-03)	1	324,000	324,000
W011 Watchman (BPS-03)	3	821,000	821,000
A01152 Personal pay		1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>8,706,000</u></b>	<b><u>8,676,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>8,301,000</u></b>	<b><u>8,301,000</u></b>
A01202 House Rent Allowance		1,157,000	1,157,000
A01203 Conveyance Allowance		1,369,000	1,369,000
A01207 Washing Allowance		7,000	7,000
A01208 Dress Allowance		7,000	7,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		1,083,000	1,083,000
A0121T Adhoc Relief Allowance 2013		350,000	350,000
A01226 Computer Allowance		30,000	30,000
A0122C Adhoc Relief Allowance - 2015		231,000	231,000
A0122M Adhoc Relief Allowance 2016		870,000	870,000
A0122Y Ad-hoc Relief Allowance 2017		1,295,000	1,295,000
A01233 Unattractive Area Allowance		600,000	600,000
001 Unattractive Area Allowance		600,000	600,000
A0123G Ad-hoc Relief Allowance-2018		1,297,000	1,297,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>405,000</u></b>	<b><u>375,000</u></b>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		315,000	315,000
001 Leave Salary		315,000	315,000
A01284 Firewood Allowance		60,000	60,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,600,000</u></b>	<b><u>685,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
 <b>SW4496 ARCHAEOLOGICAL MUSEUM SWAT</b>			
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>16,250</u></b>
A03201 Postage and Telegraph		15,000	3,750
A03202 Telephone and Trunk Call		50,000	12,500
<b>A033 TOTAL UTILITIES</b>		<b><u>1,010,000</u></b>	<b><u>537,500</u></b>
A03301 Gas		150,000	150,000
A03302 Water		30,000	7,500
A03303 Electricity		230,000	230,000
001 Electricity		230,000	230,000
A03304 Hot and Cold Weather Charges		500,000	125,000
A03305 POL fore Generator		100,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>255,000</u></b>	<b><u>63,750</u></b>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	12,500
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	12,500
A03808 Conveyance Charges		5,000	1,250
001 Conveyance Charges		5,000	1,250
<b>A039 TOTAL GENERAL</b>		<b><u>270,000</u></b>	<b><u>67,500</u></b>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03902 Printing and Publication		35,000	8,750
001 Printing and publication		35,000	8,750
A03905 Newspapers Periodicals and Books		12,000	3,000
A03906 Uniforms and Protective Clothing		50,000	12,500
A03918 Exhibitions Fairs and Other National Celebrations		1,000	250
A03970 Others		132,000	33,000
002 Other Contingencies		102,000	25,500
003 Chemicals		10,000	2,500
135 Cataloguing of Objects		10,000	2,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>SW4496 ARCHAEOLOGICAL MUSEUM SWAT</b>			
172 Molding		10,000	2,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>250,000</u></b>	<b><u>62,500</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A09601 Plant and Machinery		150,000	37,500
001 Plant and Machinery		150,000	37,500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>210,000</u></b>	<b><u>52,500</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
A13001 Transport		80,000	20,000
001 Transport		80,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09</b> <b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>095</b> <b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951</b> <b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101</b> <b>ARCHIVES LIBRARY AND MUSEUMS</b>			
 <b>SW4496</b> <b>ARCHAEOLOGICAL MUSEUM SWAT</b>			
A13201   Furniture and Fixture		20,000	5,000
<b>A138</b> <b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A13801   Maintenance of gardens		60,000	15,000
 <b>ARCHAEOLOGICAL MUSEUM SWAT</b>		<b>24,203,000</b>	<b>22,163,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>CA4199 Pushkalvati Museum</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,105,000</u></b>	<b><u>5,075,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b><u>2,645,000</u></b>	<b><u>2,645,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>476,000</u></b>	<b><u>476,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>476,000</u>	<u>476,000</u>
A299 Assistant Curator (BPS-16)	1	238,000	238,000
C082 Computer Operator (BPS-16)	1	238,000	238,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,169,000</u></b>	<b><u>2,169,000</u></b>
A01151 Total Basic Pay Other Staff	16	<u>2,169,000</u>	<u>2,169,000</u>
L034 Library Assistant (BPS-12)	2	290,000	290,000
J013 Junior Clerk (BPS-11)	1	204,000	204,000
L035 Library Attendant (BPS-04)	2	250,000	250,000
C057 Chowkidar (BPS-03)	3	396,000	396,000
L035 Library Attendant (BPS-03)	1	114,000	114,000
M010 Mali (BPS-03)	2	235,000	235,000
M077 Museum Attendant (BPS-03)	1	162,000	162,000
N005 Naib Qasid (BPS-03)	2	283,000	283,000
S162 Sweeper (BPS-03)	1	114,000	114,000
S609 Site Attendant (BPS-03)	1	121,000	121,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,460,000</u></b>	<b><u>2,430,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,429,000</u></b>	<b><u>2,429,000</u></b>
A01202 House Rent Allowance		446,000	446,000
A01203 Conveyance Allowance		516,000	516,000
A01207 Washing Allowance		36,000	36,000
A01208 Dress Allowance		36,000	36,000
A0120D Integrated Allowance		5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>CA4199 Pushkalvati Museum</b>			
A01217 Medical Allowance		380,000	380,000
A0121T Adhoc Relief Allowance 2013		117,000	117,000
A01226 Computer Allowance		9,000	9,000
A0122C Adhoc Relief Allowance - 2015		123,000	123,000
A0122M Adhoc Relief Allowance 2016		234,000	234,000
A0122Y Ad-hoc Relief Allowance 2017		262,000	262,000
A0123G Ad-hoc Relief Allowance-2018		265,000	265,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>31,000</u></b>	<b><u>1,000</u></b>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>589,000</u></b>	<b><u>387,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>7,000</u></b>	<b><u>1,750</u></b>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		2,000	500
<b>A033 TOTAL UTILITIES</b>		<b><u>340,000</u></b>	<b><u>325,000</u></b>
A03303 Electricity		320,000	320,000
001 Electricity		320,000	320,000
A03304 Hot and Cold Weather Charges		20,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A03805 Travelling Allowance		60,000	15,000
001 Travelling Allowance		60,000	15,000
<b>A039 TOTAL GENERAL</b>		<b><u>182,000</u></b>	<b><u>45,500</u></b>
A03901 Stationery		6,000	1,500
001 Stationery		6,000	1,500
A03902 Printing and Publication		120,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>CA4199 Pushkalvati Museum</b>			
001 Printing and publication		120,000	30,000
A03905 Newspapers Periodicals and Books		20,000	5,000
A03906 Uniforms and Protective Clothing		6,000	1,500
A03970 Others		30,000	7,500
002 Other Contingencies		30,000	7,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A04114 Superannuation Encashment of L.P.R		1,000	250
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A09601 Plant and Machinery		20,000	5,000
001 Plant and Machinery		20,000	5,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A09701 Furniture and fixtures		10,000	2,500
001 Furniture & Fixture		10,000	2,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>70,000</u></b>	<b><u>17,500</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A13101 Machinery and Equipment		30,000	7,500
001 Machinery and Equipment		30,000	7,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201 Furniture and Fixture		10,000	2,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09</b> <b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>095</b> <b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951</b> <b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101</b> <b>ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>CA4199</b> <b>Pushkalvati Museum</b>			
<b>A138</b> <b>TOTAL GENERAL</b>		<u><b>30,000</b></u>	<u><b>7,500</b></u>
A13801    Maintenance of gardens		30,000	7,500
<b>Pushkalvati Museum</b>		<b>5,795,000</b>	<b>5,487,500</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>HR5104 Sub-Regional Office Hazara</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,882,000</u></b>	<b><u>8,852,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>26</u></b>	<b><u>4,729,000</u></b>	<b><u>4,729,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>2,030,000</u></b>	<b><u>2,030,000</u></b>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>2,030,000</u>	<u>2,030,000</u>
C465 Chief Artist (BPS-17)	1	492,000	492,000
A057 Assistant (BPS-16)	1	262,000	262,000
A138 Assistant Research Officer (BPS-16)	1	251,000	251,000
A574 Archaeological Conservator (BPS-16)	1	251,000	251,000
C082 Computer Operator (BPS-16)	1	262,000	262,000
F043 Field Officer (BPS-16)	2	512,000	512,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>19</u></b>	<b><u>2,699,000</u></b>	<b><u>2,699,000</u></b>
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>2,699,000</u>	<u>2,699,000</u>
C084 Conservation Assistant (BPS-12)	1	197,000	197,000
W030 Work Supervisor (BPS-12)	1	197,000	197,000
J013 Junior Clerk (BPS-11)	2	332,000	332,000
C375 Conservation Foreman (BPS-07)	1	150,000	150,000
E019 Electrician (BPS-07)	1	132,000	132,000
S440 Site Supervisor (BPS-07)	1	141,000	141,000
M218 Masson(Conservation) (BPS-04)	1	125,000	125,000
C057 Chowkidar (BPS-03)	2	263,000	263,000
M077 Museum Attendant (BPS-03)	3	376,000	376,000
N005 Naib Qasid (BPS-03)	2	295,000	295,000
S162 Sweeper (BPS-03)	2	242,000	242,000
S609 Site Attendant (BPS-03)	2	249,000	249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>HR5104 Sub-Regional Office Hazara</b>			
<b>A012 TOTAL ALLOWANCES</b>		<b><u>4,153,000</u></b>	<b><u>4,123,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>4,122,000</u></b>	<b><u>4,122,000</u></b>
A01202 House Rent Allowance		956,000	956,000
A01203 Conveyance Allowance		770,000	770,000
A01207 Washing Allowance		13,000	13,000
A01208 Dress Allowance		15,000	15,000
A0120D Integrated Allowance		15,000	15,000
A01217 Medical Allowance		544,000	544,000
A0121T Adhoc Relief Allowance 2013		202,000	202,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		151,000	151,000
A0122M Adhoc Relief Allowance 2016		465,000	465,000
A0122Y Ad-hoc Relief Allowance 2017		485,000	485,000
A0123G Ad-hoc Relief Allowance-2018		487,000	487,000
A01250 Incentive Allowance		1,000	1,000
001 Incentive Allowance		1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>31,000</u></b>	<b><u>1,000</u></b>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>505,000</u></b>	<b><u>271,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>8,000</u></b>
A03201 Postage and Telegraph		2,000	500
A03202 Telephone and Trunk Call		30,000	7,500
<b>A033 TOTAL UTILITIES</b>		<b><u>204,000</u></b>	<b><u>185,250</u></b>
A03301 Gas		95,000	95,000
A03303 Electricity		84,000	84,000
001 Electricity		84,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>HR5104</b>			
A03304		15,000	3,750
A03305		10,000	2,500
<b>A038</b>		<b><u>104,000</u></b>	<b><u>26,000</u></b>
A03805		100,000	25,000
001		100,000	25,000
A03807		1,000	250
001		1,000	250
A03808		3,000	750
001		3,000	750
<b>A039</b>		<b><u>165,000</u></b>	<b><u>52,500</u></b>
A03901		30,000	7,500
001		30,000	7,500
A03902		100,000	25,000
001		100,000	25,000
A03907		15,000	15,000
001		15,000	15,000
A03970		20,000	5,000
002		20,000	5,000
<b>A04</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A041</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A04114		1,000	250
<b>A09</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
<b>A096</b>		<b><u>5,000</u></b>	<b><u>1,250</u></b>
A09601		5,000	1,250
001		5,000	1,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09</b> <b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>095</b> <b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951</b> <b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101</b> <b>ARCHIVES LIBRARY AND MUSEUMS</b>			
 <b>HR5104</b> <b>Sub-Regional Office Hazara</b>			
 <b>A097</b> <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>5,000</b></u>	<u><b>1,250</b></u>
A09701   Furniture and fixtures		5,000	1,250
001   Furniture & Fixture		5,000	1,250
 <b>A13</b> <b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>35,000</b></u>	<u><b>8,750</b></u>
 <b>A131</b> <b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>5,000</b></u>
A13101   Machinery and Equipment		20,000	5,000
001   Machinery and Equipment		20,000	5,000
 <b>A132</b> <b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>3,750</b></u>
A13201   Furniture and Fixture		15,000	3,750
 <b>Sub-Regional Office Hazara</b>		<b>9,433,000</b>	<b>9,135,250</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>MR4735</b>	<b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,609,000</u></b>	<b><u>4,579,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b><u>2,447,000</u></b>	<b><u>2,447,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>1,255,000</u></b>	<b><u>1,255,000</u></b>
A01101	Total Basic Pay Of Officer	5	<u>1,255,000</u>	<u>1,255,000</u>
A057	Assistant (BPS-16)	1	251,000	251,000
A138	Assistant Research Officer (BPS-16)	1	251,000	251,000
A574	Archaeological Conservator (BPS-16)	1	251,000	251,000
C082	Computer Operator (BPS-16)	1	251,000	251,000
F043	Field Officer (BPS-16)	1	251,000	251,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b><u>1,192,000</u></b>	<b><u>1,192,000</u></b>
A01151	Total Basic Pay Other Staff	9	<u>1,192,000</u>	<u>1,192,000</u>
J013	Junior Clerk (BPS-11)	1	163,000	163,000
A161	Attendant (BPS-07)	3	424,000	424,000
C057	Chowkidar (BPS-03)	1	121,000	121,000
N005	Naib Qasid (BPS-03)	2	242,000	242,000
S162	Sweeper (BPS-03)	1	121,000	121,000
W011	Watchman (BPS-03)	1	121,000	121,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,162,000</u></b>	<b><u>2,132,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,132,000</u></b>	<b><u>2,132,000</u></b>
A01202	House Rent Allowance		492,000	492,000
A01203	Conveyance Allowance		511,000	511,000
A01207	Washing Allowance		6,000	6,000
A01208	Dress Allowance		2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
 <b>MR4735 Sub Regional Office Mardan at Takht Bhai District Mardan</b>			
A0120D Integrated Allowance		7,000	7,000
A01217 Medical Allowance		280,000	280,000
A0121T Adhoc Relief Allowance 2013		60,000	60,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		38,000	38,000
A0122M Adhoc Relief Allowance 2016		189,000	189,000
A0122Y Ad-hoc Relief Allowance 2017		250,000	250,000
A0123G Ad-hoc Relief Allowance-2018		251,000	251,000
A01250 Incentive Allowance		28,000	28,000
001 Incentive Allowance		28,000	28,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>30,000</u></b>	
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>576,000</u></b>	<b><u>519,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>	<b><u>1,500</u></b>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		1,000	250
<b>A033 TOTAL UTILITIES</b>		<b><u>520,000</u></b>	<b><u>505,000</u></b>
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000
A03305 POL fore Generator		20,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A03805 Travelling Allowance		20,000	5,000
001 Travelling Allowance		20,000	5,000
<b>A039 TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A03901 Stationery		10,000	2,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
 <b>MR4735 Sub Regional Office Mardan at Takht Bhai District Mardan</b>			
001 Stationery		10,000	2,500
A03970 Others		20,000	5,000
002 Other Contingencies		20,000	5,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A09701 Furniture and fixtures		30,000	7,500
001 Furniture & Fixture		30,000	7,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>22,000</u></b>	<b><u>5,500</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
<b>A138 TOTAL GENERAL</b>		<b><u>2,000</u></b>	<b><u>500</u></b>
A13801 Maintenance of gardens		2,000	500
 <b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>		<b>5,287,000</b>	<b>5,123,500</b>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PR5712 Peshawar Museum Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,908,000</u></b>	<b><u>14,858,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>42</u></b>	<b><u>8,258,000</u></b>	<b><u>8,258,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>2,159,000</u></b>	<b><u>2,159,000</u></b>
A01101 Total Basic Pay Of Officer	<b><u>5</u></b>	<b><u>2,142,000</u></b>	<b><u>2,142,000</u></b>
C177 Curator (BPS-18)	1	508,000	508,000
R032 Research Officer (BPS-17)	1	488,000	488,000
A138 Assistant Research Officer (BPS-16)	1	322,000	322,000
A299 Assistant Curator (BPS-16)	1	382,000	382,000
C082 Computer Operator (BPS-16)	1	442,000	442,000
A01103 Special Pay		17,000	17,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>37</u></b>	<b><u>6,099,000</u></b>	<b><u>6,099,000</u></b>
A01151 Total Basic Pay Other Staff	<b><u>37</u></b>	<b><u>6,095,000</u></b>	<b><u>6,095,000</u></b>
S035 Senior Clerk (BPS-14)	1	388,000	388,000
G031 Gallery Assistant (BPS-11)	1	312,000	312,000
J013 Junior Clerk (BPS-11)	1	252,000	252,000
L034 Library Assistant (BPS-11)	1	252,000	252,000
E019 Electrician (BPS-05)	1	248,000	248,000
Q004 Qasid (BPS-04)	1	246,000	246,000
A161 Attendant (BPS-03)	3	556,000	556,000
C011 Care Taker (BPS-03)	1	138,000	138,000
C057 Chowkidar (BPS-03)	3	508,000	508,000
M010 Mali (BPS-03)	3	496,000	496,000
M077 Museum Attendant (BPS-03)	2	214,000	214,000
N005 Naib Qasid (BPS-03)	8	896,000	896,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR5712</b>	<b>Peshawar Museum Peshawar</b>				
P051	Porter	(BPS-03)	1	151,000	151,000
S023	Security Guard	(BPS-03)	3	440,000	440,000
S162	Sweeper	(BPS-03)	6	848,000	848,000
T049	Tubewell Operator	(BPS-03)	1	150,000	150,000
A01152	Personal pay			4,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,650,000</u></b>	<b><u>6,600,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,495,000</u></b>	<b><u>6,495,000</u></b>
A01202	House Rent Allowance			1,380,000	1,380,000
A01203	Conveyance Allowance			1,182,000	1,182,000
A01207	Washing Allowance			26,000	26,000
A01208	Dress Allowance			26,000	26,000
A0120D	Integrated Allowance			40,000	40,000
A01217	Medical Allowance			772,000	772,000
A0121T	Adhoc Relief Allowance 2013			330,000	330,000
A01226	Computer Allowance			19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			270,000	270,000
A0122M	Adhoc Relief Allowance 2016			743,000	743,000
A0122Y	Ad-hoc Relief Allowance 2017			853,000	853,000
A0123G	Ad-hoc Relief Allowance-2018			854,000	854,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>155,000</u></b>	<b><u>105,000</u></b>
A01274	Medical Charges			50,000	
001	Medical Charges			50,000	
A01278	Leave Salary			105,000	105,000
001	Leave Salary			105,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,970,000</u></b>	<b><u>1,242,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>26,250</u></b>
A03201	Postage and Telegraph			5,000	1,250
A03202	Telephone and Trunk Call			100,000	25,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PR5712 Peshawar Museum Peshawar</b>			
<b>A033 TOTAL UTILITIES</b>		<b><u>1,170,000</u></b>	<b><u>1,042,500</u></b>
A03303 Electricity		1,000,000	1,000,000
001 Electricity		1,000,000	1,000,000
A03304 Hot and Cold Weather Charges		150,000	37,500
A03305 POL fore Generator		20,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>134,000</u></b>	<b><u>33,500</u></b>
A03805 Travelling Allowance		80,000	20,000
001 Travelling Allowance		80,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		40,000	10,000
001 POL Charges A.planes H.coptors S.cars for Generator		40,000	10,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A03809 CNG Charges (Govt)		4,000	1,000
<b>A039 TOTAL GENERAL</b>		<b><u>561,000</u></b>	<b><u>140,250</u></b>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		20,000	5,000
A03906 Uniforms and Protective Clothing		30,000	7,500
A03918 Exhibitions Fairs and Other National Celebrations		1,000	250
A03942 Cost of Other Stores		40,000	10,000
001 Cost of other Stores		40,000	10,000
A03970 Others		370,000	92,500
002 Other Contingencies		50,000	12,500
003 Chemicals		50,000	12,500
008 Photographic Material		20,000	5,000
172 Molding		250,000	62,500

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PR5712 Peshawar Museum Peshawar</b>			
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>600,000</u></b>	<b><u>150,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>600,000</u></b>	<b><u>150,000</u></b>
A04114 Superannuation Encashment of L.P.R		600,000	150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>175,000</u></b>	<b><u>43,750</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A13001 Transport		60,000	15,000
001 Transport		60,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PR5712 Peshawar Museum Peshawar</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A13101 Machinery and Equipment		15,000	3,750
001 Machinery and Equipment		15,000	3,750
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13201 Furniture and Fixture		50,000	12,500
<b>A138 TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13801 Maintenance of gardens		50,000	12,500
<b>Peshawar Museum Peshawar</b>		<b>17,854,000</b>	<b>16,345,250</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>SW4951</b>	<b>Sub Regional Office Malakand at Mingora District Swat</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,826,000</u></b>	<b><u>4,776,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b><u>2,447,000</u></b>	<b><u>2,447,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>1,255,000</u></b>	<b><u>1,255,000</u></b>
A01101	Total Basic Pay Of Officer	5	<u>1,255,000</u>	<u>1,255,000</u>
A057	Assistant (BPS-16)	1	251,000	251,000
A138	Assistant Research Officer (BPS-16)	1	251,000	251,000
A574	Archaeological Conservator (BPS-16)	1	251,000	251,000
C082	Computer Operator (BPS-16)	1	251,000	251,000
F043	Field Officer (BPS-16)	1	251,000	251,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b><u>1,192,000</u></b>	<b><u>1,192,000</u></b>
A01151	Total Basic Pay Other Staff	9	<u>1,192,000</u>	<u>1,192,000</u>
J013	Junior Clerk (BPS-11)	1	163,000	163,000
A161	Attendant (BPS-07)	3	424,000	424,000
C057	Chowkidar (BPS-03)	1	121,000	121,000
N005	Naib Qasid (BPS-03)	2	242,000	242,000
S162	Sweeper (BPS-03)	1	121,000	121,000
W011	Watchman (BPS-03)	1	121,000	121,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,379,000</u></b>	<b><u>2,329,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,324,000</u></b>	<b><u>2,324,000</u></b>
A01202	House Rent Allowance		492,000	492,000
A01203	Conveyance Allowance		511,000	511,000
A01207	Washing Allowance		6,000	6,000
A01208	Dress Allowance		2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>SW4951</b>			
<b>Sub Regional Office Malakand at Mingora District Swat</b>			
A0120D Integrated Allowance		7,000	7,000
A01217 Medical Allowance		280,000	280,000
A0121T Adhoc Relief Allowance 2013		60,000	60,000
A01226 Computer Allowance		57,000	57,000
A0122C Adhoc Relief Allowance - 2015		38,000	38,000
A0122M Adhoc Relief Allowance 2016		189,000	189,000
A0122Y Ad-hoc Relief Allowance 2017		250,000	250,000
A01233 Unattractive Area Allowance		153,000	153,000
001 Unattractive Area Allowance		153,000	153,000
A0123G Ad-hoc Relief Allowance-2018		251,000	251,000
A01250 Incentive Allowance		28,000	28,000
001 Incentive Allowance		28,000	28,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>55,000</u></b>	<b><u>5,000</u></b>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01284 Firewood Allowance		5,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>581,000</u></b>	<b><u>145,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		10,000	2,500
<b>A033 TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A03304 Hot and Cold Weather Charges		150,000	37,500
A03305 POL fore Generator		50,000	12,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>226,000</u></b>	<b><u>56,500</u></b>
A03805 Travelling Allowance		220,000	55,000
001 Travelling Allowance		220,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
 <b>SW4951 Sub Regional Office Malakand at Mingora District Swat</b>			
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	250
A03808 Conveyance Charges		5,000	1,250
001 Conveyance Charges		5,000	1,250
<b>A039 TOTAL GENERAL</b>		<b><u>140,000</u></b>	<b><u>35,000</u></b>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03902 Printing and Publication		5,000	1,250
001 Printing and publication		5,000	1,250
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		20,000	5,000
A03970 Others		70,000	17,500
001 Others		20,000	5,000
002 Other Contingencies		50,000	12,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A04114 Superannuation Encashment of L.P.R		1,000	250
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>SW4951 Sub Regional Office Malakand at Mingora District Swat</b>			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
<b>A138 TOTAL GENERAL</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13801 Maintenance of gardens		10,000	2,500
<b>Sub Regional Office Malakand at Mingora District Swat</b>		<b>5,658,000</b>	<b>4,984,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>CL4015 Chitral Museum</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,527,000</u></b>	<b><u>4,497,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b><u>2,371,000</u></b>	<b><u>2,371,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>559,000</u></b>	<b><u>559,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>559,000</u>	<u>559,000</u>
A299 Assistant Curator (BPS-16)	1	261,000	261,000
C082 Computer Operator (BPS-16)	1	298,000	298,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b><u>1,812,000</u></b>	<b><u>1,812,000</u></b>
A01151 Total Basic Pay Other Staff	11	<u>1,812,000</u>	<u>1,812,000</u>
G031 Gallery Assistant (BPS-11)	1	179,000	179,000
J013 Junior Clerk (BPS-11)	1	256,000	256,000
S440 Site Supervisor (BPS-07)	1	141,000	141,000
C057 Chowkidar (BPS-03)	2	322,000	322,000
M010 Mali (BPS-03)	1	162,000	162,000
M077 Museum Attendant (BPS-03)	1	181,000	181,000
N005 Naib Qasid (BPS-03)	1	161,000	161,000
S162 Sweeper (BPS-03)	1	161,000	161,000
S609 Site Attendant (BPS-03)	2	249,000	249,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,156,000</u></b>	<b><u>2,126,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,050,000</u></b>	<b><u>2,050,000</u></b>
A01202 House Rent Allowance		306,000	306,000
A01203 Conveyance Allowance		383,000	383,000
A01207 Washing Allowance		8,000	8,000
A01208 Dress Allowance		9,000	9,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		234,000	234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
 <b>CL4015 Chitral Museum</b>			
A0121T Adhoc Relief Allowance 2013		92,000	92,000
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		86,000	86,000
A0122M Adhoc Relief Allowance 2016		182,000	182,000
A0122Y Ad-hoc Relief Allowance 2017		245,000	245,000
A01233 Unattractive Area Allowance		235,000	235,000
001 Unattractive Area Allowance		235,000	235,000
A0123G Ad-hoc Relief Allowance-2018		246,000	246,000
 <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>106,000</u></b>	<b><u>76,000</u></b>
 A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A01284 Firewood Allowance		75,000	75,000
 <b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>510,000</u></b>	<b><u>165,000</u></b>
 <b>A032 TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		35,000	8,750
 <b>A033 TOTAL UTILITIES</b>		<b><u>195,000</u></b>	<b><u>86,250</u></b>
A03302 Water		15,000	3,750
A03303 Electricity		50,000	50,000
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		130,000	32,500
 <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A03805 Travelling Allowance		150,000	37,500
001 Travelling Allowance		150,000	37,500
 <b>A039 TOTAL GENERAL</b>		<b><u>125,000</u></b>	<b><u>31,250</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
 <b>CL4015 Chitral Museum</b>			
A03901 Stationery		30,000	7,500
001 Stationery		30,000	7,500
A03902 Printing and Publication		30,000	7,500
001 Printing and publication		30,000	7,500
A03905 Newspapers Periodicals and Books		15,000	3,750
A03906 Uniforms and Protective Clothing		10,000	2,500
A03970 Others		40,000	10,000
002 Other Contingencies		40,000	10,000
 <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
 <b>A041 TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A04114 Superannuation Encashment of L.P.R		1,000	250
 <b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
 <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>5,000</u></b>	<b><u>1,250</u></b>
A09601 Plant and Machinery		5,000	1,250
001 Plant and Machinery		5,000	1,250
 <b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>5,000</u></b>	<b><u>1,250</u></b>
A09701 Furniture and fixtures		5,000	1,250
001 Furniture & Fixture		5,000	1,250
 <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
 <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>CL4015 Chitral Museum</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
<b>A138 TOTAL GENERAL</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13801 Maintenance of gardens		10,000	2,500
<b>Chitral Museum</b>		<b>5,098,000</b>	<b>4,677,250</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>DA4019 Archaeology and Museums Dir Lower</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,816,000</u></b>	<b><u>11,786,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b><u>6,741,000</u></b>	<b><u>6,741,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>1,607,000</u></b>	<b><u>1,607,000</u></b>
A01101 Total Basic Pay Of Officer	5	<u>1,607,000</u>	<u>1,607,000</u>
C177 Curator (BPS-18)	1	516,000	516,000
A057 Assistant (BPS-16)	1	261,000	261,000
A299 Assistant Curator (BPS-16)	1	261,000	261,000
C082 Computer Operator (BPS-16)	1	308,000	308,000
F043 Field Officer (BPS-16)	1	261,000	261,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b><u>5,134,000</u></b>	<b><u>5,134,000</u></b>
A01151 Total Basic Pay Other Staff	28	<u>5,133,000</u>	<u>5,133,000</u>
S035 Senior Clerk (BPS-14)	1	316,000	316,000
G031 Gallery Assistant (BPS-11)	1	259,000	259,000
J013 Junior Clerk (BPS-11)	1	170,000	170,000
L034 Library Assistant (BPS-11)	1	271,000	271,000
B117 Booking Clerk (BPS-10)	1	158,000	158,000
E019 Electrician (BPS-05)	1	146,000	146,000
C057 Chowkidar (BPS-03)	3	410,000	410,000
L035 Library Attendant (BPS-03)	1	157,000	157,000
M010 Mali (BPS-03)	4	636,000	636,000
M077 Museum Attendant (BPS-03)	6	1,136,000	1,136,000
N005 Naib Qasid (BPS-03)	5	1,044,000	1,044,000
S162 Sweeper (BPS-03)	2	278,000	278,000
T049 Tubewell Operator (BPS-03)	1	152,000	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>DA4019 Archaeology and Museums Dir Lower</b>			
A01152 Personal pay		1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>5,075,000</u></b>	<b><u>5,045,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>4,914,000</u></b>	<b><u>4,914,000</u></b>
A01202 House Rent Allowance		692,000	692,000
A01203 Conveyance Allowance		910,000	910,000
A01207 Washing Allowance		16,000	16,000
A01208 Dress Allowance		15,000	15,000
A0120D Integrated Allowance		27,000	27,000
A01217 Medical Allowance		605,000	605,000
A0121T Adhoc Relief Allowance 2013		159,000	159,000
A01226 Computer Allowance		11,000	11,000
A0122C Adhoc Relief Allowance - 2015		114,000	114,000
A0122M Adhoc Relief Allowance 2016		459,000	459,000
A0122Y Ad-hoc Relief Allowance 2017		699,000	699,000
A01233 Unattractive Area Allowance		510,000	510,000
001 Unattractive Area Allowance		510,000	510,000
A0123G Ad-hoc Relief Allowance-2018		697,000	697,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>161,000</u></b>	<b><u>131,000</u></b>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A01284 Firewood Allowance		130,000	130,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,678,000</u></b>	<b><u>869,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>14,000</u></b>
A03201 Postage and Telegraph		6,000	1,500
A03202 Telephone and Trunk Call		50,000	12,500
<b>A033 TOTAL UTILITIES</b>		<b><u>1,060,000</u></b>	<b><u>715,000</u></b>
A03303 Electricity		600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
 <b>DA4019 Archaeology and Museums Dir Lower</b>			
001 Electricity		600,000	600,000
A03304 Hot and Cold Weather Charges		400,000	100,000
A03305 POL fore Generator		60,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>201,000</u></b>	<b><u>50,250</u></b>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	250
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	250
<b>A039 TOTAL GENERAL</b>		<b><u>361,000</u></b>	<b><u>90,250</u></b>
A03901 Stationery		30,000	7,500
001 Stationery		30,000	7,500
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		15,000	3,750
A03918 Exhibitions Fairs and Other National Celebrations		1,000	250
A03970 Others		255,000	63,750
002 Other Contingencies		150,000	37,500
003 Chemicals		50,000	12,500
135 Cataloguing of Objects		5,000	1,250
172 Molding		50,000	12,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A04114 Superannuation Encashment of L.P.R		10,000	2,500
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>DA4019 Archaeology and Museums Dir Lower</b>			
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery		200,000	50,000
001 Plant and Machinery		200,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>210,000</u></b>	<b><u>52,500</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13201 Furniture and Fixture		50,000	12,500
<b>A138 TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A13801 Maintenance of gardens		60,000	15,000
<b>Archaeology and Museums Dir Lower</b>		<b>14,014,000</b>	<b>12,785,500</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>MR4193 Archaeology and Museums Mardan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,458,000</u></b>	<b><u>6,428,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b><u>3,946,000</u></b>	<b><u>3,946,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>1,212,000</u></b>	<b><u>1,212,000</u></b>
A01101 Total Basic Pay Of Officer	4	<u>1,212,000</u>	<u>1,212,000</u>
A057 Assistant (BPS-16)	1	500,000	500,000
A299 Assistant Curator (BPS-16)	1	217,000	217,000
C082 Computer Operator (BPS-16)	1	278,000	278,000
F043 Field Officer (BPS-16)	1	217,000	217,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>2,734,000</u></b>	<b><u>2,734,000</u></b>
A01151 Total Basic Pay Other Staff	15	<u>2,734,000</u>	<u>2,734,000</u>
G031 Gallery Assistant (BPS-11)	2	444,000	444,000
J013 Junior Clerk (BPS-11)	2	444,000	444,000
E019 Electrician (BPS-05)	1	180,000	180,000
C057 Chowkidar (BPS-03)	3	436,000	436,000
M010 Mali (BPS-03)	1	150,000	150,000
M077 Museum Attendant (BPS-03)	3	548,000	548,000
N005 Naib Qasid (BPS-03)	1	229,000	229,000
S162 Sweeper (BPS-03)	2	303,000	303,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,512,000</u></b>	<b><u>2,482,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,481,000</u></b>	<b><u>2,481,000</u></b>
A01202 House Rent Allowance		378,000	378,000
A01203 Conveyance Allowance		456,000	456,000
A01207 Washing Allowance		9,000	9,000
A01208 Dress Allowance		9,000	9,000
A0120D Integrated Allowance		5,000	5,000

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	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
 <b>MR4193 Archaeology and Museums Mardan</b>			
A01217 Medical Allowance		325,000	325,000
A0121T Adhoc Relief Allowance 2013		80,000	80,000
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		50,000	50,000
A0122M Adhoc Relief Allowance 2016		300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017		408,000	408,000
A0123G Ad-hoc Relief Allowance-2018		410,000	410,000
A01270 Other		32,000	32,000
001 Others		32,000	32,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>31,000</u></b>	<b><u>1,000</u></b>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>522,000</u></b>	<b><u>280,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>81,000</u></b>	<b><u>20,250</u></b>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		76,000	19,000
<b>A033 TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>212,500</u></b>
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		20,000	5,000
A03305 POL fore Generator		30,000	7,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>61,000</u></b>	<b><u>15,250</u></b>
A03805 Travelling Allowance		60,000	15,000
001 Travelling Allowance		60,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	250
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>MR4193 Archaeology and Museums Mardan</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>130,000</u></b>	<b><u>32,500</u></b>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		30,000	7,500
001 Printing and publication		30,000	7,500
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		5,000	1,250
A03970 Others		70,000	17,500
002 Other Contingencies		60,000	15,000
008 Photographic Material		10,000	2,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A04114 Superannuation Encashment of L.P.R		1,000	250
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A09701 Furniture and fixtures		30,000	7,500
001 Furniture & Fixture		30,000	7,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>10,000</u></b>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09</b> <b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>095</b> <b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951</b> <b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101</b> <b>ARCHIVES LIBRARY AND MUSEUMS</b>			
 <b>MR4193</b> <b>Archaeology and Museums Mardan</b>			
A13101    Machinery and Equipment		40,000	10,000
001    Machinery and Equipment		40,000	10,000
<b>A132</b> <b>TOTAL FURNITURE AND             FIXTURE</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A13201    Furniture and Fixture		30,000	7,500
<b>A138</b> <b>TOTAL GENERAL</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13801    Maintenance of gardens		10,000	2,500
 <b>Archaeology and Museums Mardan</b>		<b>7,141,000</b>	<b>6,748,750</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>63,826,000</u></b>	<b><u>63,726,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>152</u></b>	<b><u>36,722,000</u></b>	<b><u>36,722,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>38</u></b>	<b><u>15,305,000</u></b>	<b><u>15,305,000</u></b>
A01101	Total Basic Pay Of Officer		<b><u>38</u></b>	<b><u>15,305,000</u></b>	<b><u>15,305,000</u></b>
D063	Director	(BPS-19)	1	774,000	774,000
C276	Chief Chemist	(BPS-18)	1	519,000	519,000
D028	Deputy Director	(BPS-18)	1	519,000	519,000
S610	Senior Archaeological Engineer	(BPS-18)	2	998,000	998,000
A021	Administrative Officer	(BPS-17)	1	392,000	392,000
A079	Assistant Director	(BPS-17)	1	527,000	527,000
A315	Archeological Engineer	(BPS-17)	2	868,000	868,000
A570	Assistant Archaeological Engineer	(BPS-17)	1	602,000	602,000
A731	Architect	(BPS-17)	1	494,000	494,000
C029	Chemist	(BPS-17)	1	443,000	443,000
C465	Chief Artist	(BPS-17)	1	492,000	492,000
L136	Litigation Officer	(BPS-17)	1	398,000	398,000
R032	Research Officer	(BPS-17)	1	398,000	398,000
S166	Superintendent	(BPS-17)	3	1,896,000	1,896,000
A057	Assistant	(BPS-16)	2	720,000	720,000
A060	Assistant Accounts Officer	(BPS-16)	1	388,000	388,000
A138	Assistant Research Officer	(BPS-16)	2	499,000	499,000
A574	Archaeological Conservator	(BPS-16)	2	656,000	656,000
C082	Computer Operator	(BPS-16)	1	298,000	298,000
F043	Field Officer	(BPS-16)	2	632,000	632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>				
F191	Field Supervisor	(BPS-16)	2	502,000	502,000
J010	Junior Architect	(BPS-16)	1	251,000	251,000
J012	Junior Auditor	(BPS-16)	1	251,000	251,000
L033	Librarian	(BPS-16)	2	499,000	499,000
P406	Publication & Marketing Officer	(BPS-16)	1	388,000	388,000
P407	Publication Officer	(BPS-16)	1	251,000	251,000
Q003	Quantity Surveyor	(BPS-16)	1	388,000	388,000
S061	Senior Scale Stenographer	(BPS-16)	1	262,000	262,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>114</u></b>	<b><u>21,417,000</u></b>	<b><u>21,417,000</u></b>
A01151	Total Basic Pay Other Staff		<b><u>114</u></b>	<b><u>21,316,000</u></b>	<b><u>21,316,000</u></b>
S035	Senior Clerk	(BPS-14)	1	207,000	207,000
S114	Steno Typist	(BPS-14)	2	524,000	524,000
C084	Conservation Assistant	(BPS-12)	1	194,000	194,000
D105	Draftsman	(BPS-12)	1	197,000	197,000
W030	Work Supervisor	(BPS-12)	3	523,000	523,000
A004	Accounts Assistant	(BPS-11)	1	294,000	294,000
A005	Accountant	(BPS-11)	1	294,000	294,000
B117	Booking Clerk	(BPS-11)	1	196,000	196,000
C084	Conservation Assistant	(BPS-11)	2	490,000	490,000
E019	Electrician	(BPS-11)	1	145,000	145,000
J013	Junior Clerk	(BPS-11)	6	1,300,000	1,300,000
S161	Surveyor	(BPS-11)	1	259,000	259,000
P027	Photographer	(BPS-10)	1	424,000	424,000
S127	Store Keeper	(BPS-10)	2	333,000	333,000
A333	Assistant Photographer	(BPS-09)	1	152,000	152,000
H012	Head Clerk	(BPS-08)	1	232,000	232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>				
P027	Photographer	(BPS-08)	1	232,000	232,000
C014	Cashier	(BPS-07)	1	215,000	215,000
S440	Site Supervisor	(BPS-07)	1	141,000	141,000
T097	Technical Assistant	(BPS-07)	1	272,000	272,000
C375	Conservation Foreman	(BPS-06)	1	262,000	262,000
D112	Driver	(BPS-06)	6	1,015,000	1,015,000
P027	Photographer	(BPS-05)	1	255,000	255,000
A161	Attendant	(BPS-04)	25	4,954,000	4,954,000
B029	Blacksmith	(BPS-04)	1	125,000	125,000
C012	Carpenter	(BPS-04)	2	251,000	251,000
D006	Daftari	(BPS-04)	1	204,000	204,000
M076	Moulder	(BPS-04)	2	251,000	251,000
M218	Masson(Conservation)	(BPS-04)	2	251,000	251,000
P280	Potter	(BPS-04)	2	251,000	251,000
W011	Watchman	(BPS-04)	3	520,000	520,000
A161	Attendant	(BPS-03)	6	812,000	812,000
B006	Behishti	(BPS-03)	1	246,000	246,000
C057	Chowkidar	(BPS-03)	4	677,000	677,000
K009	Khalasi	(BPS-03)	1	245,000	245,000
L035	Library Attendant	(BPS-03)	1	271,000	271,000
M010	Mali	(BPS-03)	3	490,000	490,000
N005	Naib Qasid	(BPS-03)	14	2,459,000	2,459,000
S162	Sweeper	(BPS-03)	3	540,000	540,000
S609	Site Attendant	(BPS-03)	2	242,000	242,000
W011	Watchman	(BPS-03)	3	371,000	371,000
A01152	Personal pay			101,000	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PR4895 Archeology and Museums (Provincial)</b>			
<b>A012 TOTAL ALLOWANCES</b>		<b><u>27,104,000</u></b>	<b><u>27,004,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>26,478,000</u></b>	<b><u>26,478,000</u></b>
A01202 House Rent Allowance		5,775,000	5,775,000
A01203 Conveyance Allowance		4,886,000	4,886,000
A01207 Washing Allowance		27,000	27,000
A01208 Dress Allowance		26,000	26,000
A0120D Integrated Allowance		57,000	57,000
A0120E Housing Subsidy Allowance		2,000	2,000
A01216 Qualification Allowance		1,000	1,000
A01217 Medical Allowance		3,071,000	3,071,000
A0121T Adhoc Relief Allowance 2013		1,223,000	1,223,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		36,000	36,000
A01229 Special compensatory allowance		48,000	48,000
A0122C Adhoc Relief Allowance - 2015		862,000	862,000
A0122M Adhoc Relief Allowance 2016		2,848,000	2,848,000
A0122N Special Conveyance Allowance to Disabled Employees		24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		3,781,000	3,781,000
A01236 Deputation Allowance		1,000	1,000
A0123G Ad-hoc Relief Allowance-2018		3,790,000	3,790,000
A01270 Other		14,000	14,000
001 Others		1,000	1,000
081 PhD Allowance		13,000	13,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>626,000</u></b>	<b><u>526,000</u></b>
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01276 Outfit allowance		1,000	1,000
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>3,841,000</u></b>	<b><u>2,331,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>558,000</u></b>	<b><u>139,500</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
 <b>PR4895 Archeology and Museums (Provincial)</b>			
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		538,000	134,500
<b>A033 TOTAL UTILITIES</b>		<b><u>1,878,000</u></b>	<b><u>1,690,500</u></b>
A03301 Gas		278,000	278,000
A03303 Electricity		1,350,000	1,350,000
001 Electricity		1,350,000	1,350,000
A03304 Hot and Cold Weather Charges		250,000	62,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>825,000</u></b>	<b><u>206,250</u></b>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	87,500
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	87,500
A03808 Conveyance Charges		15,000	3,750
001 Conveyance Charges		15,000	3,750
A03809 CNG Charges (Govt)		60,000	15,000
<b>A039 TOTAL GENERAL</b>		<b><u>580,000</u></b>	<b><u>295,000</u></b>
A03901 Stationery		150,000	37,500
001 Stationery		150,000	37,500
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		15,000	3,750
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03918 Exhibitions Fairs and Other National Celebrations		35,000	8,750
A03942 Cost of Other Stores		20,000	5,000
001 Cost of other Stores		20,000	5,000
A03970 Others		95,000	23,750
002 Other Contingencies		60,000	15,000
008 Photographic Material		35,000	8,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PR4895 Archeology and Museums (Provincial)</b>			
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A09601 Plant and Machinery		10,000	2,500
001 Plant and Machinery		10,000	2,500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A09701 Furniture and fixtures		10,000	2,500
001 Furniture & Fixture		10,000	2,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>255,000</u></b>	<b><u>63,750</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>			
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>115,000</u></b>	<b><u>28,750</u></b>
A13101	Machinery and Equipment		115,000	28,750
001	Machinery and Equipment		115,000	28,750
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		40,000	10,000
<b>Archeology and Museums (Provincial)</b>			<b>68,443,000</b>	<b>66,252,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PR4289 City Museum , Gorgatree</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,908,000</u></b>	<b><u>5,878,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b><u>3,392,000</u></b>	<b><u>3,392,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,088,000</u></b>	<b><u>1,088,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,088,000</u>	<u>1,088,000</u>
A138 Assistant Research Officer (BPS-16)	1	251,000	251,000
A299 Assistant Curator (BPS-16)	1	551,000	551,000
C082 Computer Operator (BPS-16)	1	286,000	286,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b><u>2,304,000</u></b>	<b><u>2,304,000</u></b>
A01151 Total Basic Pay Other Staff	14	<u>2,304,000</u>	<u>2,304,000</u>
S035 Senior Clerk (BPS-14)	1	207,000	207,000
G031 Gallery Assistant (BPS-11)	1	225,000	225,000
J013 Junior Clerk (BPS-11)	1	222,000	222,000
E019 Electrician (BPS-07)	1	135,000	135,000
C057 Chowkidar (BPS-03)	1	168,000	168,000
M010 Mali (BPS-03)	3	445,000	445,000
M077 Museum Attendant (BPS-03)	2	362,000	362,000
N005 Naib Qasid (BPS-03)	2	281,000	281,000
S162 Sweeper (BPS-03)	1	138,000	138,000
W011 Watchman (BPS-03)	1	121,000	121,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,516,000</u></b>	<b><u>2,486,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,485,000</u></b>	<b><u>2,485,000</u></b>
A01202 House Rent Allowance		473,000	473,000
A01203 Conveyance Allowance		457,000	457,000



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	Rs	Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>PR4289</b>			
<b>City Museum , Gorgatree</b>			
A01207		13,000	13,000
A01208		8,000	8,000
A0120D		11,000	11,000
A0120E		1,000	1,000
A01217		320,000	320,000
A0121T		133,000	133,000
A01226		19,000	19,000
A0122C		69,000	69,000
A0122M		276,000	276,000
A0122Y		351,000	351,000
A0123G		354,000	354,000
<b>A012-2</b>		<b><u>31,000</u></b>	<b><u>1,000</u></b>
A01274		30,000	
001		30,000	
A01278		1,000	1,000
001		1,000	1,000
<b>A03</b>		<b><u>915,000</u></b>	<b><u>491,250</u></b>
<b>A032</b>		<b><u>35,000</u></b>	<b><u>8,750</u></b>
A03202		35,000	8,750
<b>A033</b>		<b><u>420,000</u></b>	<b><u>367,500</u></b>
A03303		350,000	350,000
001		350,000	350,000
A03304		20,000	5,000
A03305		50,000	12,500
<b>A038</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805		100,000	25,000
001		100,000	25,000
A03808		20,000	5,000
001		20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PR4289 City Museum , Gorgatree</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>340,000</u></b>	<b><u>85,000</u></b>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		150,000	37,500
001 Printing and publication		150,000	37,500
A03906 Uniforms and Protective Clothing		10,000	2,500
A03970 Others		130,000	32,500
002 Other Contingencies		100,000	25,000
003 Chemicals		15,000	3,750
008 Photographic Material		10,000	2,500
135 Cataloguing of Objects		5,000	1,250
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A04114 Superannuation Encashment of L.P.R		1,000	250
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>180,000</u></b>	<b><u>45,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
A09701 Furniture and fixtures		80,000	20,000
001 Furniture & Fixture		80,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>90,000</u></b>	<b><u>22,500</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PR4289 City Museum , Gorgatree</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13201 Furniture and Fixture		50,000	12,500
<b>A138 TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13801 Maintenance of gardens		20,000	5,000
<b>City Museum , Gorgatree</b>		<b>7,094,000</b>	<b>6,437,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>SU4220</b>	<b>Hund Museum, District Swabi</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,614,000</u></b>	<b><u>7,584,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b><u>4,298,000</u></b>	<b><u>4,298,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>524,000</u></b>	<b><u>524,000</u></b>
A01101	Total Basic Pay Of Officer	2	<u>524,000</u>	<u>524,000</u>
A299	Assistant Curator (BPS-16)	1	274,000	274,000
C082	Computer Operator (BPS-16)	1	250,000	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b><u>3,774,000</u></b>	<b><u>3,774,000</u></b>
A01151	Total Basic Pay Other Staff	27	<u>3,774,000</u>	<u>3,774,000</u>
G031	Gallery Assistant (BPS-11)	2	372,000	372,000
J013	Junior Clerk (BPS-11)	1	228,000	228,000
L034	Library Assistant (BPS-11)	1	204,000	204,000
E019	Electrician (BPS-05)	1	164,000	164,000
M218	Masson(Conservation) (BPS-04)	1	130,000	130,000
C057	Chowkidar (BPS-03)	5	628,000	628,000
C095	Cook (BPS-03)	1	138,000	138,000
M010	Mali (BPS-03)	2	250,000	250,000
M077	Museum Attendant (BPS-03)	7	878,000	878,000
N005	Naib Qasid (BPS-03)	2	287,000	287,000
S162	Sweeper (BPS-03)	2	238,000	238,000
S609	Site Attendant (BPS-03)	1	125,000	125,000
T049	Tubewell Operator (BPS-03)	1	132,000	132,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,316,000</u></b>	<b><u>3,286,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,285,000</u></b>	<b><u>3,285,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>SU4220</b>			
<b>Hund Museum, District Swabi</b>			
A01202		557,000	557,000
A01203		706,000	706,000
A01207		7,000	7,000
A01208		6,000	6,000
A0120D		20,000	20,000
A01217		524,000	524,000
A0121T		106,000	106,000
A01226		9,000	9,000
A0122C		86,000	86,000
A0122M		370,000	370,000
A0122N		5,000	5,000
A0122Y		444,000	444,000
A0123G		444,000	444,000
A01270		1,000	1,000
001		1,000	1,000
<b>A012-2</b>		<b><u>31,000</u></b>	<b><u>1,000</u></b>
A01274		30,000	
001		30,000	
A01278		1,000	1,000
001		1,000	1,000
<b>A03</b>		<b><u>800,000</u></b>	<b><u>500,000</u></b>
<b>A032</b>		<b><u>63,000</u></b>	<b><u>15,750</u></b>
A03201		3,000	750
A03202		60,000	15,000
<b>A033</b>		<b><u>420,000</u></b>	<b><u>405,000</u></b>
A03303		400,000	400,000
001		400,000	400,000
A03304		20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>SU4220 Hund Museum, District Swabi</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
A03805 Travelling Allowance		80,000	20,000
001 Travelling Allowance		80,000	20,000
<b>A039 TOTAL GENERAL</b>		<b><u>237,000</u></b>	<b><u>59,250</u></b>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03905 Newspapers Periodicals and Books		7,000	1,750
A03906 Uniforms and Protective Clothing		10,000	2,500
A03918 Exhibitions Fairs and Other National Celebrations		10,000	2,500
A03970 Others		60,000	15,000
002 Other Contingencies		40,000	10,000
003 Chemicals		10,000	2,500
135 Cataloguing of Objects		10,000	2,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A04114 Superannuation Encashment of L.P.R		1,000	250
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09</b> <b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>095</b> <b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951</b> <b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101</b> <b>ARCHIVES LIBRARY AND MUSEUMS</b>			
 <b>SU4220</b> <b>Hund Museum, District Swabi</b>			
A09701 Furniture and fixtures		50,000	12,500
001 Furniture & Fixture		50,000	12,500
<b>A13</b> <b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>103,000</u></b>	<b><u>25,750</u></b>
<b>A131</b> <b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment		80,000	20,000
001 Machinery and Equipment		80,000	20,000
<b>A132</b> <b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
<b>A138</b> <b>TOTAL GENERAL</b>		<b><u>3,000</u></b>	<b><u>750</u></b>
A13801 Maintenance of gardens		3,000	750
 <b>Hund Museum, District Swabi</b>		<b>8,668,000</b>	<b>8,147,500</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>CL4057</b>	<b>Bambureite Museum District Chitral</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,171,000</u></b>	<b><u>3,141,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b><u>1,653,000</u></b>	<b><u>1,653,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b><u>1,653,000</u></b>	<b><u>1,653,000</u></b>
A01151	Total Basic Pay Other Staff	9	<u>1,653,000</u>	<u>1,653,000</u>
G031	Gallery Assistant (BPS-11)	2	428,000	428,000
J013	Junior Clerk (BPS-11)	2	384,000	384,000
C057	Chowkidar (BPS-03)	1	181,000	181,000
M010	Mali (BPS-03)	1	162,000	162,000
M077	Museum Attendant (BPS-03)	1	162,000	162,000
S162	Sweeper (BPS-03)	2	336,000	336,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,518,000</u></b>	<b><u>1,488,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,410,000</u></b>	<b><u>1,410,000</u></b>
A01202	House Rent Allowance		177,000	177,000
A01203	Conveyance Allowance		244,000	244,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		162,000	162,000
A0121T	Adhoc Relief Allowance 2013		80,000	80,000
A0122C	Adhoc Relief Allowance - 2015		60,000	60,000
A0122M	Adhoc Relief Allowance 2016		140,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017		171,000	171,000
A01233	Unattractive Area Allowance		200,000	200,000
001	Unattractive Area Allowance		200,000	200,000
A0123G	Ad-hoc Relief Allowance-2018		172,000	172,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>108,000</u></b>	<b><u>78,000</u></b>
A01274	Medical Charges		30,000	
001	Medical Charges		30,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>CL4057 Bambureite Museum District Chitral</b>			
A01278 Leave Salary		10,000	10,000
001 Leave Salary		10,000	10,000
A01284 Firewood Allowance		68,000	68,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>445,000</u></b>	<b><u>141,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		10,000	2,500
<b>A033 TOTAL UTILITIES</b>		<b><u>240,000</u></b>	<b><u>90,000</u></b>
A03303 Electricity		40,000	40,000
001 Electricity		40,000	40,000
A03304 Hot and Cold Weather Charges		200,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A03805 Travelling Allowance		50,000	12,500
001 Travelling Allowance		50,000	12,500
<b>A039 TOTAL GENERAL</b>		<b><u>140,000</u></b>	<b><u>35,000</u></b>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03970 Others		20,000	5,000
002 Other Contingencies		20,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A04114 Superannuation Encashment of L.P.R		1,000	250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>CL4057 Bambureite Museum District Chitral</b>			
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>5,000</u></b>	<b><u>1,250</u></b>
A09601 Plant and Machinery		5,000	1,250
001 Plant and Machinery		5,000	1,250
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>5,000</u></b>	<b><u>1,250</u></b>
A09701 Furniture and fixtures		5,000	1,250
001 Furniture & Fixture		5,000	1,250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201 Furniture and Fixture		10,000	2,500
<b>A138 TOTAL GENERAL</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13801 Maintenance of gardens		10,000	2,500
<b>Bambureite Museum District Chitral</b>		<b>3,657,000</b>	<b>3,292,500</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PR4874</b>	<b>Sethi House, Peshawar</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,210,000</u></b>	<b><u>3,180,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b><u>1,667,000</u></b>	<b><u>1,667,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>251,000</u></b>	<b><u>251,000</u></b>
A01101	Total Basic Pay Of Officer	1	<u>251,000</u>	<u>251,000</u>
A299	Assistant Curator (BPS-16)	1	251,000	251,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b><u>1,416,000</u></b>	<b><u>1,416,000</u></b>
A01151	Total Basic Pay Other Staff	9	<u>1,416,000</u>	<u>1,416,000</u>
C011	Care Taker (BPS-15)	1	202,000	202,000
G031	Gallery Assistant (BPS-11)	1	228,000	228,000
J013	Junior Clerk (BPS-11)	1	196,000	196,000
C057	Chowkidar (BPS-03)	2	285,000	285,000
M077	Museum Attendant (BPS-03)	1	125,000	125,000
N005	Naib Qasid (BPS-03)	1	121,000	121,000
S162	Sweeper (BPS-03)	1	138,000	138,000
W011	Watchman (BPS-03)	1	121,000	121,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,543,000</u></b>	<b><u>1,513,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,413,000</u></b>	<b><u>1,413,000</u></b>
A01202	House Rent Allowance		326,000	326,000
A01203	Conveyance Allowance		305,000	305,000
A01207	Washing Allowance		13,000	13,000
A01208	Dress Allowance		12,000	12,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		189,000	189,000
A0121T	Adhoc Relief Allowance 2013		45,000	45,000
A0122C	Adhoc Relief Allowance - 2015		35,000	35,000
A0122M	Adhoc Relief Allowance 2016		139,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PR4874 Sethi House, Peshawar</b>			
A0122Y Ad-hoc Relief Allowance 2017		172,000	172,000
A0123G Ad-hoc Relief Allowance-2018		172,000	172,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>130,000</u></b>	<b><u>100,000</u></b>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		100,000	100,000
001 Leave Salary		100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>410,000</u></b>	<b><u>219,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A03202 Telephone and Trunk Call		20,000	5,000
<b>A033 TOTAL UTILITIES</b>		<b><u>176,000</u></b>	<b><u>161,000</u></b>
A03301 Gas		6,000	6,000
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		20,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A03805 Travelling Allowance		50,000	12,500
001 Travelling Allowance		50,000	12,500
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
<b>A039 TOTAL GENERAL</b>		<b><u>154,000</u></b>	<b><u>38,500</u></b>
A03901 Stationery		14,000	3,500
001 Stationery		14,000	3,500
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03906 Uniforms and Protective Clothing		10,000	2,500
A03970 Others		30,000	7,500

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PR4874 Sethi House, Peshawar</b>			
002 Other Contingencies		30,000	7,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A04114 Superannuation Encashment of L.P.R		1,000	250
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>70,000</u></b>	<b><u>17,500</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13201 Furniture and Fixture		50,000	12,500
<b>Sethi House, Peshawar</b>		<b>3,891,000</b>	<b>3,467,250</b>