VOLUME - III

BUDGET 2023-2024

SC21157
TECHNICAL EDUCATION

GOVERNMENT OF SINDH
FINANCE DEPARTMENT

SC21157 (157)
Technical Education
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Karachi	1,369	4,097,741,500	4,019,020,000	1,200,838,000	3,504,907,000	4,705,745,000
Hyderabad	419	346,927,500	355,679,250	349,068,000	45,485,000	394,553,000
Khairpur	305	191,568,000	147,097,500	191,917,000	18,684,000	210,601,000
Sukkur	261	237,041,500	214,297,250	201,759,000	19,697,000	221,456,000
Benazirabad	244	145,930,000	141,662,500	157,962,000	14,127,000	172,089,000
Larkana	213	180,015,000	169,661,500	153,773,000	27,831,000	181,604,000
Dadu	181	155,760,000	129,277,500	139,497,000	11,237,000	150,734,000
Jacobabad	145	90,593,000	87,338,000	112,157,000	9,943,000	122,100,000
Mirpurkhas	142	110,875,000	94,775,000	77,920,000	9,946,000	87,866,000
Sanghar	120	85,479,500	82,102,750	67,855,000	7,438,000	75,293,000
Badin	119	99,845,500	80,338,750	93,830,000	10,962,000	104,792,000
Jamshoro	116	95,787,000	67,175,000	107,832,000	11,741,000	119,573,000
Nausheroferoze	101	83,476,500	79,275,750	56,699,000	9,484,000	66,183,000
Shikarpur	95	83,271,000	69,428,500	53,690,000	8,077,000	61,767,000
Thatta	92	57,545,500	63,783,250	48,948,000	7,895,000	56,843,000
Shahdad Kot - Kamber	70	52,441,000	50,730,500	40,217,000	5,801,000	46,018,000
Matiari	67	50,702,000	50,984,500	38,777,000	4,176,000	42,953,000
Ghotki	60	39,720,000	42,407,750	33,841,000	4,667,000	38,508,000
Tharparkar@Mithi	56	29,339,000	35,768,000	30,588,000	2,335,000	32,923,000
Umerkot	49	42,019,000	29,132,500	24,559,000	5,055,000	29,614,000
Kashmore	46	32,720,000	29,551,500	22,298,000	4,656,000	26,954,000
Tando Allahyar	29	19,848,000	20,976,500	15,915,000	1,947,000	17,862,000
Sujawal	22	12,510,500	10,633,750	10,617,000	2,085,000	12,702,000
Tando Muhammad Khan	18	9,947,000	8,854,500	7,690,000	928,000	8,618,000
TOTAL	**4,339**	**6,351,103,000**	**6,079,952,000**	**3,238,247,000**	**3,749,104,000**	**6,987,351,000**

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	Rs
Charged:	**0**
Voted:	**6,987,351,000**
Total:	**6,987,351,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
041303	MANPOWER AND VOCATIONAL TRAINING	759,865,500	662,054,750	681,759,000
092101	SECONDARY EDUCATION	2,059,485,500	2,012,948,250	2,285,817,000
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /	3,143,411,500	3,103,726,250	3,661,301,000
093103	ADMINISTRATION	170,088,500	143,897,750	137,241,000
093120	OTHERS	19,750,000	19,727,000	16,599,000
107104	ADMINISTRATION	102,126,000	68,099,000	140,901,000
107120	OTHERS	96,376,000	69,499,000	63,733,000
TOTAL		**6,351,103,000**	**6,079,952,000**	**6,987,351,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BI0534	VOCATIONAL TRAINING CENTER BADIN	10,373,000	10,190,500	8,999,000
BI0535	VOCATIONAL TRAINING CENTER MATLI BADIN	7,277,000	6,613,500	5,771,000
BI0536	GOVERNMENT. POLY TECHNIC INSTITUTE BADIN	35,677,000	32,219,000	58,152,000
BI0537	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN	12,644,000	11,699,000	8,987,000
BI0538	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO	10,151,000	6,857,000	6,464,000
BI0539	GOVERNMENT. MONO TECHNIC INSTITUTE MATLI	6,853,500	3,272,250	4,579,000
BI0540	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	2,816,000	2,017,000	1,949,000
BI0541	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	4,287,000	2,070,000	2,328,000
BI0542	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHULAM ALI	1,195,000	1,114,000	800,000
BI0543	VOCATIONAL TRAINING CENTER BADIN	5,298,000	2,647,500	3,711,000
BI0544	GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN	3,274,000	1,639,000	3,052,000
DD0340	VOCATIONAL TRAINING CENTER DADU	13,451,000	11,576,000	8,797,000
DD0341	GOVERNMENT. POLY TECHNIC INSTITUTE DADU	35,850,000	39,686,000	70,761,000
DD0342	GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU	31,787,000	26,268,500	23,346,000
DD0343	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU	15,663,000	11,086,500	11,186,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DD0344	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR	12,535,000	8,825,500	8,138,000
DD0345	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU	22,415,000	18,223,000	14,492,000
DD0346	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	2,134,000	686,500	1,443,000
DD0347	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	2,597,000	1,123,000	1,566,000
DD0348	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT	2,194,000	509,000	943,000
DD0349	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD	1,664,000	611,000	1,044,000
DD0350	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.	2,999,000	1,604,000	1,631,000
DD0351	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	4,323,000	1,196,500	2,198,000
DD0352	VOCATIONAL TRAINING CENTER DADU	8,148,000	7,882,000	5,189,000
GO0236	GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK	25,522,500	25,132,500	23,702,000
GO0237	GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK	4,949,500	4,901,250	5,082,000
GO0238	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI	8,074,000	11,173,000	8,516,000
GO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI	1,174,000	1,201,000	1,208,000
HB0580	APPRENTECESHIP TRAINING SCHEME HYDERABAD	4,296,000	4,832,500	4,238,000
HB0581	VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD	17,797,000	19,236,000	13,894,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HB0582	GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD	114,749,000	137,259,500	201,968,000
HB0583	GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)	24,735,000	23,766,000	25,621,000
HB0584	VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD	14,435,000	10,924,000	12,080,000
HB0585	VOCATIONAL TRAINING CENTER SITE HYD.	27,965,000	28,724,500	22,767,000
HB0586	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD	9,908,500	13,283,250	9,706,000
HB0587	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD	15,820,000	15,239,500	11,186,000
HB0588	GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD	29,948,000	24,859,500	21,251,000
HB0589	GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD	9,954,000	5,194,500	7,363,000
HB0590	GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD	13,229,500	13,565,750	11,380,000
HB0591	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD	8,611,000	8,855,000	7,159,000
HB0592	STAFF TRAINING INSTITUTE HYDERABAD	3,142,000	4,128,500	3,749,000
HB0593	GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD	5,594,500	7,825,250	6,915,000
HB0594	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD	4,577,000	3,330,500	3,214,000
HB0595	VOCATIONAL TRAINING CENTER HYDERABAD	7,442,000	5,716,000	5,360,000
HB0596	REGIONAL DIRECTOR STEVTA-HYDERABAD	31,775,000	25,514,000	23,251,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HB0597	CAREER COUNSELING & PLACEMENT CENTER HYDERABAD	2,949,000	3,425,000	3,451,000
JK0220	GOVERNMENT. POLY TECHNENIC INSTITUTE JAC	43,966,000	47,765,000	85,363,000
JK0221	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD	20,521,000	16,048,000	15,164,000
JK0222	GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD	12,549,000	9,907,000	11,183,000
JK0223	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD	4,239,000	3,703,500	2,981,000
JK0224	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO	4,257,000	4,985,000	3,214,000
JK0225	VOCATIONAL TRAINING CENTER JACOBABAD	5,061,000	4,929,500	4,195,000
JO0237	VOCATIONAL TRAINING INSTITUTE JAMSHORO	54,504,000	36,033,000	88,675,000
JO0238	VOCATIONAL TRAINING INSTITUTE JAMSHORO	20,865,000	11,660,500	12,923,000
JO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	3,781,000	2,292,000	2,502,000
JO0240	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN	3,054,000	2,409,500	2,171,000
JO0241	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO	4,586,000	7,034,500	5,073,000
JO0242	GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF	4,553,000	5,645,000	5,994,000
JO0243	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO	4,444,000	2,100,500	2,235,000
KK0241	VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE	8,247,000	6,299,000	6,046,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KK0242	GOVERNMENT. MONO TECHENIC INSTITUTE KAND	7,693,000	8,359,000	7,334,000
KK0243	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT	12,911,000	9,204,500	9,649,000
KK0244	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT	3,869,000	5,689,000	3,925,000
KQ1794	VOCATIONAL TRAINING CENTRE LANDHI KARACHI	23,679,000	22,023,000	14,698,000
KQ1795	VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI	8,278,000	5,501,500	5,643,000
KQ1796	DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI	28,699,000	18,209,000	20,212,000
KQ1797	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI	45,616,500	58,298,500	103,325,000
KQ1798	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI	50,489,500	24,884,250	37,780,000
KQ1799	GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI	28,497,500	37,248,250	69,712,000
KQ1800	GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI	34,135,500	52,642,250	76,068,000
KQ1801	GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI	14,539,000	17,166,000	18,109,000
KQ1802	GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI	9,785,000	9,497,500	8,303,000
KQ1803	GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI	5,193,000	3,948,000	4,542,000
KQ1804	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI	3,771,000	2,074,000	2,355,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KQ1805	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373	4,284,000	2,096,000	2,886,000
KQ1806	GOVERNMENT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI	1,239,000	603,500	2,579,000
KQ1807	GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI	15,490,500	10,494,250	14,145,000
KQ1808	GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI	8,535,000	6,831,000	6,034,000
KQ1809	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI	3,100,000	1,654,000	1,954,000
KQ1810	GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI	11,477,000	8,895,000	8,952,000
KQ1811	GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI	14,249,000	7,419,500	9,816,000
KQ1812	GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI	11,195,000	9,727,500	10,628,000
KQ1813	GOVERNMENT VOCATIONAL SCHOOL GIRLS SACHAL BALOUCH GOTH KARACHI	4,062,000	4,043,500	3,239,000
KQ1814	GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI	2,518,000	1,108,000	1,929,000
KQ1815	GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI	2,449,000	3,131,000	2,337,000
KQ1816	GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI	4,170,000	2,754,500	3,036,000
KQ1817	GOVERNMENT VOCATIONAL INST. (W) KHADA KA	12,410,000	8,025,000	8,472,000
KQ1818	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI	12,995,000	12,614,500	11,918,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KQ1819	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI	10,427,000	12,585,500	9,501,000
KQ1820	GOVERNMENT INSTITUTE OF BUSINESS & & COMMERCIAL EDUCATION MALIR KARACHI	9,113,000	13,937,500	10,053,000
KQ1821	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI	12,855,000	9,947,500	8,907,000
KQ1822	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI	7,571,000	8,429,500	7,421,000
KQ1823	VOCATIONAL TRAINING CENTER KORANGI KARACHI	11,419,000	8,420,500	7,391,000
KQ1824	VOCATIONAL TRAINING CENTER NEW KARACHI	7,163,000	5,360,000	4,595,000
KQ1825	VOCATIONAL TRAINING CENTER LYARI KARACHI	7,549,000	5,697,000	4,700,000
KQ1826	VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI	7,959,000	4,488,000	4,947,000
KQ1827	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI	25,351,000	18,667,500	15,592,000
KQ1828	VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI	51,910,000	48,660,000	69,444,000
KQ1829	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC	19,987,000	19,727,000	13,831,000
KQ1830	VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI	22,756,000	17,002,000	15,428,000
KQ1831	DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI	102,126,000	68,099,000	140,901,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KQ1832	APPRENTECESHIP TRAINING SCHEME KARACHI	11,028,000	11,777,500	9,221,000
KQ1833	VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI	46,092,000	36,868,500	70,635,000
KQ1834	VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI	28,049,000	22,468,500	17,747,000
KQ1835	TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI	29,715,000	27,016,000	21,463,000
KQ1836	VOCATIONAL TRAINING CENTER KARACHI KARACHI	14,753,000	13,669,000	9,736,000
KQ1837	APPRENTECESHIP TRAINING SCHEME HEAD QUARTER KARACHI	13,012,000	9,968,500	9,717,000
KQ1838	VOCATIONAL TRAINING CENTER KORANGI KARACHI	14,570,000	14,131,000	11,453,000
KQ1839	VOCATIONAL TRAINING CENTER JACOBLINE KARACHI	13,359,000	12,731,500	9,528,000
KQ1840	VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI	12,279,000	11,317,500	9,443,000
KQ1841	SINDH TECH:L EDUCATION & VOCATIONAL TRAINING AUTHORITY (STEVTA) KARACHI	1,855,000,000	1,855,000,000	2,130,000,000
KQ1842	BENAZIR BHUTTO SHAHEED HUMAN RESOURCE RESEARCH & DEV: BOARD	1,136,751,000	1,136,751,000	1,250,426,000
KQ1843	REGIONAL DIRECTORATE STEVTA-KARACHI	25,593,000	29,642,500	24,795,000
KQ1844	STAFF TRAINING INSTITUTE KARACHI	6,392,000	3,957,500	3,901,000
KQ1845	CAREER COUNSELING & PLACEMENT CENTRE KARACHI	3,650,000	2,936,000	3,041,000
KQ1846	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI	6,748,000	5,476,500	11,313,000

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		Rs	Rs	Rs
KQ1847	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI	10,671,000	15,206,000	15,251,000
KQ1848	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI	12,097,000	12,531,500	14,511,000
KQ1849	GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI	7,618,000	7,983,500	6,104,000
KQ1850	GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH	6,596,000	5,979,500	5,347,000
KQ1851	GOVERNMENT MONOTECHNIC INSTITUTE- ORANGI TOWN 7C	5,357,000	2,634,500	3,960,000
KQ1852	GOVERNMENT MONOTECHNIC INSTITUTE- MALIR	7,504,000	5,170,500	5,515,000
KQ1853	GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA	6,842,000	5,263,500	5,159,000
KQ1854	GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR	10,043,000	7,676,000	6,539,000
KQ1855	GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN	6,516,000	5,625,000	4,718,000
KQ1856	GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI	5,350,000	4,068,500	6,423,000
KQ1857	GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE	3,514,000	2,261,000	4,110,000
KQ1858	GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA	7,470,000	4,825,500	5,265,000
KQ1859	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI	32,867,000	31,229,000	74,990,000
KQ1860	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI	101,263,000	142,944,000	194,051,000
KX0551	VOCATIONAL TRAINING CENTER KHAIRPUR	17,923,000	19,619,000	13,552,000

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		Rs	Rs	Rs
KX0552	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR	81,126,000	25,286,500	106,817,000
KX0553	GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)	13,927,000	5,890,000	18,053,000
KX0554	GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH	7,719,000	10,047,000	7,332,000
KX0555	GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G	6,530,000	10,009,000	6,594,000
KX0556	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION PIRJO GOTH	6,826,500	6,240,250	6,187,000
KX0557	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH	6,122,000	7,304,000	6,885,000
KX0558	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.	5,327,000	4,620,000	3,456,000
KX0559	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS P	2,230,000	2,369,000	2,078,000
KX0560	GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT	1,554,000	813,000	1,435,000
KX0561	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A	3,252,000	1,865,000	1,897,000
KX0562	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHAIRPUR	13,357,000	15,473,500	10,463,000
KX0563	VOCATIONAL TRAINING CENTER KHAIRPUR	7,333,000	6,785,000	5,108,000
KX0564	GOVERNMENT. POLYTECHNIC INSTITUTE- KHUHRA-KHAIRPUR	16,876,500	29,467,250	19,476,000
KX0565	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR	1,465,000	1,309,000	1,268,000
LN0418	APPRENTECESHIP TRAINING SCHEME LARKANA	2,201,000	2,220,000	1,741,000

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		Rs	Rs	Rs
LN0419	REGIONAL DIRECTOR STEVTA-LARKANA	29,115,000	19,940,500	20,940,000
LN0420	CAREER COUNSELING & PLACEMENT CENTER LARKANA	3,985,000	4,498,500	2,833,000
LN0421	GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA	8,825,500	10,204,250	7,590,000
LN0422	VOCATIONAL TRAINING CENTER NAUDERO LARKANA	12,731,000	11,883,500	9,447,000
LN0423	VOCATIONAL TRAINING CENTER RATODERO LARKANA	11,973,000	8,592,500	9,445,000
LN0424	VOCATIONAL TRAINING INSTITUTE LARKANA	21,213,000	21,249,500	19,028,000
LN0425	GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA	36,118,000	41,400,000	69,811,000
LN0426	GOVERNMENT MONO TECHNIC INSTITUTE RATO D	10,752,000	13,063,500	8,612,000
LN0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LARKANA	15,706,000	14,847,500	11,553,000
LN0428	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.	3,199,000	1,142,500	1,915,000
LN0429	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO	2,589,000	2,287,500	2,338,000
LN0430	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.	1,038,000	1,743,500	1,398,000
LN0431	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU	2,184,000	2,060,500	1,752,000
LN0432	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI	2,395,000	2,153,000	1,561,000
LN0433	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO	5,292,000	4,635,000	3,289,000

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		Rs	Rs	Rs
LN0434	VOCATIONAL TRAINING CENTER LARKANA	6,388,000	3,522,500	3,891,000
LN0435	VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA	4,310,500	4,217,250	4,460,000
MP0417	VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS	16,498,000	16,141,500	11,826,000
MP0418	APPRENTECESHIP TRAINING SCHEME MIRPURKHAS	3,727,000	2,557,500	2,349,000
MP0419	VOCATIONAL TRAINING CENTER MIRPURKHAS	4,651,000	5,319,500	4,325,000
MP0420	VOCATIONAL TRAINING CENTER MIRPURKHAS	4,445,000	2,463,000	2,658,000
MP0421	GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS	30,931,500	27,382,750	22,423,000
MP0422	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS	8,421,000	8,890,500	8,265,000
MP0423	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DIGRI	5,874,500	5,891,750	6,230,000
MP0424	GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS	6,701,000	3,650,000	5,992,000
MP0425	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	3,003,000	1,658,000	1,628,000
MP0426	REGIONAL DIRECTOR STEVTA-MIRPURKHAS	23,267,000	17,219,500	18,863,000
MP0427	CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS	3,356,000	3,601,000	3,307,000
MX0331	VOCATIONAL TRAINING CENTER DIPLO MITHI	5,979,000	4,850,500	5,459,000
MX0332	GOVERNMENT. POLY TECHNIC INSTITUTE MITHI	12,358,000	17,819,000	16,585,000

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		Rs	Rs	Rs
MX0333	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI	9,005,000	11,545,000	9,119,000
MX0334	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	1,997,000	1,553,500	1,760,000
MY0201	VOCATIONAL TRAINING CENTER HALA HYDERABAD	12,535,000	8,966,000	7,830,000
MY0202	GOVERNMENT. POLY TECHNIC INSTITUTE MATIA	16,550,000	21,241,000	18,150,000
MY0203	GOVERNMENT MONO TECHNIC INSTITUTE HALA	6,510,000	7,543,000	5,979,000
MY0204	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA	13,756,000	12,858,500	9,662,000
MY0205	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS H	763,000	249,000	677,000
MY0206	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH	588,000	127,000	655,000
NX0323	VOCATIONAL TRAINING CENTER NAUSHERO FEROZE	15,229,000	16,046,000	12,462,000
NX0324	VOCATIONAL TRAINING CENTER MORO NAUSHEROFEROZE	11,415,000	8,197,500	6,918,000
NX0325	GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ	7,337,000	5,785,500	6,650,000
NX0326	GOVERNMENT MONO TECHNIC INSTITUTE KANDI	9,436,000	6,699,500	6,480,000
NX0327	GOVERNMENT MONO TECHNIC INSTITUTE PADID	8,874,000	6,881,500	6,233,000
NX0328	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHEROFEROZ	12,921,000	12,657,000	10,137,000
NX0329	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO	9,483,000	13,478,000	9,224,000

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		Rs	Rs	Rs
NX0330	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ	1,321,000	829,000	1,379,000
NX0331	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS	1,007,000	1,511,000	1,322,000
NX0332	GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHEROFEROZE	6,453,500	7,190,750	5,378,000
SB0373	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) KABIR ZARDARI - BENAZIRABAD	1,026,500	809,750	1,150,000
SB0374	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) PIR BUX JAJOOHA - BENAZIRABAD	829,000	618,000	1,002,000
SB0375	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD	1,613,000	1,012,000	1,924,000
SB0376	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR- BENAZIRABAD	1,906,000	826,000	1,214,000
SB0377	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD	1,250,000	1,299,500	1,496,000
SB0378	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD	858,000	622,500	1,008,000
SB0379	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD	1,409,000	585,000	917,000
SB0380	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MIR KHAN LAGHARI - SAKRAND- BENAZIRABAD	1,542,000	1,031,000	1,372,000
SB0381	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND- BENAZIRABAD	1,655,000	1,596,000	1,339,000
SB0382	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR- BENAZIRABAD	1,941,000	1,662,500	1,370,000

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		Rs	Rs	Rs
SB0383	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) NAWAB WALI M - DOLATPUR-BENAZIRABAD	627,000	272,500	735,000
SB0384	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR-BENAZIRABAD	848,000	612,500	998,000
SB0385	GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD	44,833,000	56,404,500	83,244,000
SB0386	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD	14,122,000	16,039,000	16,550,000
SB0387	GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH	5,121,000	6,804,000	6,180,000
SB0388	GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND	8,657,000	6,689,000	6,905,000
SB0389	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH	11,855,500	8,594,250	8,877,000
SB0390	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KAZI AHMED	12,746,000	8,744,500	8,644,000
SB0391	GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH	17,369,000	15,176,500	12,991,000
SB0392	GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED	2,101,000	852,500	1,356,000
SB0393	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH	7,248,000	7,960,000	7,810,000
SB0394	VOCATIONAL TRAINING CENTER BENAZIRABAD	2,461,000	2,225,500	1,810,000
SB0484	REGIONAL DIRECTORATE STEVTA	3,912,000	1,225,500	3,197,000
SL0032	VOCATIONAL TRAINING CENTER SUJAWAL THATTA	9,219,000	8,032,000	7,353,000

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		Rs	Rs	Rs
SL0033	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL	3,291,500	2,601,750	5,349,000
SN0381	VOCATIONAL TRAINING CENTER SANGHAR	10,674,000	10,994,000	10,284,000
SN0382	GOVERNMENT. POLY TECHNIC INSTITUTE SANGH	28,609,000	31,487,000	23,174,000
SN0383	GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO	4,227,500	3,586,250	4,781,000
SN0384	GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA	8,622,000	7,669,500	6,727,000
SN0385	GOVERNMENT MONO TECHNIC INSITUTE TANDO A	4,798,000	4,656,000	5,658,000
SN0386	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR	7,679,000	7,153,000	6,482,000
SN0387	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM	4,663,000	5,429,000	5,548,000
SN0388	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR	2,846,000	2,378,000	1,996,000
SN0389	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM	1,897,000	1,539,500	1,399,000
SN0390	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR	3,683,000	2,885,500	2,433,000
SN0391	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO	4,750,000	1,932,000	4,800,000
SN0392	VOCATIONAL TRAINING CENTER SANGHAR	3,031,000	2,393,000	2,011,000
SQ0333	VOCATIONAL TRAINING CENTER SHIKARPUR	15,418,000	14,242,500	12,526,000
SQ0334	GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR	7,747,000	6,421,000	7,126,000

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		Rs	Rs	Rs
SQ0335	GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN	8,078,000	7,378,000	6,078,000
SQ0336	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR	15,881,000	11,904,000	10,881,000
SQ0337	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI	15,554,000	13,790,500	10,012,000
SQ0338	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR	10,361,000	9,918,000	8,568,000
SQ0339	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR	781,000	328,000	454,000
SQ0340	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN	2,791,000	1,912,500	1,811,000
SQ0341	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR	2,777,000	1,754,000	2,055,000
SQ0342	VOCATIONAL TRAINING CENTER SHIKARPUR	3,883,000	1,780,000	2,256,000
SY0419	VOCATIONAL TRAINING INSTITUTE SUKKUR	8,743,000	5,382,000	4,985,000
SY0420	VOCATIONAL TRAINING INSTITUTE SUKKUR	19,153,000	14,422,000	13,147,000
SY0421	APPRENTECESHIP TRAINING SCHEME SUKKUR	5,071,000	3,833,500	3,821,000
SY0422	GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR	19,584,500	30,696,250	26,418,000
SY0423	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)	55,629,500	46,459,750	76,425,000
SY0424	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)	8,440,000	6,529,000	5,662,000
SY0425	GOVERNMENT MONO TECHNIC INSTITUTE PANO A	9,515,000	8,651,000	7,409,000

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		Rs	Rs	Rs
SY0426	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR	16,749,000	14,347,500	12,664,000
SY0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI	10,012,000	9,265,000	7,680,000
SY0428	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR	18,282,000	12,742,000	11,675,000
SY0429	GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR	12,639,000	10,300,500	8,685,000
SY0430	GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR	4,865,000	2,868,500	2,784,000
SY0431	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI	2,834,000	1,752,000	2,134,000
SY0432	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS PANO AKIL	1,218,000	467,500	938,000
SY0433	VOCATIONAL TRAINING CENTER SUKKUR	3,753,000	2,430,000	2,494,000
SY0434	REGIONAL DIRECTOR STEVTA-SUKKUR	27,727,500	32,146,750	25,983,000
SY0435	STAFF TRAINING INSTITUTE SUKKUR	7,016,000	6,737,500	4,585,000
SY0436	CAREER COUNSELING & PLACEMENT CENTER SUKKUR	5,810,000	5,266,500	3,967,000
TN0202	GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN	6,492,000	5,440,000	5,834,000
TN0203	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN	3,455,000	3,414,500	2,784,000
TQ0203	VOCATIONAL TRAINING CENTER TANDO ALLAHYAR	6,918,000	7,337,500	6,252,000
TQ0204	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR	3,145,000	1,880,500	3,516,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TQ0205	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR	8,392,000	11,063,000	7,262,000
TQ0206	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR	1,393,000	695,500	832,000
TX0351	VOCATIONAL TRAINING CENTER THATTA	15,442,000	18,260,000	13,317,000
TX0352	GOVERNMENT. POLY TECHNIC INSTITUTE THAT	13,045,500	17,559,750	17,340,000
TX0353	GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO	4,384,000	2,986,500	3,714,000
TX0354	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA	8,022,000	9,907,000	7,677,000
TX0355	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO	7,165,000	9,035,000	7,772,000
TX0356	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA	1,681,000	1,021,500	1,515,000
TX0357	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL	2,763,000	2,254,000	2,091,000
TX0358	VOCATIONAL TRAINING CENTER THATTA	5,043,000	2,759,500	3,417,000
UT0292	VOCATIONAL TRAINING CENTER UMERKOT	10,046,000	8,280,000	8,818,000
UT0293	GOVERNMENT. MONO TECHNIC INSTITUTE UMER	14,213,000	10,432,500	9,748,000
UT0294	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT	12,034,000	9,182,500	8,824,000
UT0295	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT	5,726,000	1,237,500	2,224,000
QS0256	GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT	9,927,000	7,631,000	7,557,000

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		Rs	Rs	Rs
QS0257	GOVT. POLYTECHNIC INSTITUTE KAMBER	9,172,000	9,354,000	7,513,000
QS0258	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN	7,840,000	10,374,000	7,888,000
QS0259	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAHDADKOT	12,985,000	12,059,000	9,427,000
QS0260	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER	2,271,000	1,597,000	2,015,000
QS0261	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	1,340,000	764,000	1,446,000
QS0262	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD	492,000	612,500	939,000
QS0263	GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT	3,646,000	4,546,500	4,588,000
QS0264	VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR	4,768,000	3,792,500	4,645,000
TOTAL		**6,351,103,000**	**6,079,952,000**	**6,987,351,000**

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**3,028,696,000**	**2,901,690,000**	**3,238,247,000**
A011	**PAY**	**1,383,350,000**	**1,966,264,500**	**1,419,720,000**
A011-1	**TOTAL PAY OF OFFICERS**	**686,494,000**	**1,064,408,000**	**861,879,000**
A01101	Basic Pay Of Officer	675,854,000	1,048,283,500	851,239,000
A01102	Personal pay	9,369,000	14,962,500	9,369,000
A01103	Special pay	1,260,000	1,156,000	1,260,000
A01104	Technical pay	5,000	3,000	5,000
A01105	Qualification Pay	6,000	3,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**696,856,000**	**901,856,500**	**557,841,000**
A01151	Basic Pay Other Staff	687,176,000	885,712,500	548,161,000
A01152	Personal pay	9,326,000	15,904,500	9,326,000
A01153	Special pay	354,000	239,500	354,000
A012	**ALLOWANCES**	**1,645,346,000**	**935,425,500**	**1,818,527,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,603,894,000**	**893,379,500**	**1,776,230,000**
A01201	Senior Post Allowance	134,000	97,500	99,000
A01202	House Rent Allowance	113,343,000	105,383,500	105,387,000
A01203	Conveyance Allowance	105,235,000	98,241,000	98,243,000
A01207	Washing Allowance	838,000	749,000	809,000
A0120D	Integrated Allowance	1,889,000	2,029,000	2,057,000
A0120Q	Fixed Daily Allowance	1,000	1,000	1,000
A01216	Qualification Allowance	121,000	76,500	77,000
A01217	Medical Allowance	63,193,000	58,488,000	58,491,000
A0121A	Ad - hoc Allowance - 2011		2,000	
A0121B	Health Professional Allowance	506,000	220,000	220,000
A0121T	Adhoc Relief Allowance 2013	14,652,000	64,000	
A01224	Entertainment Allowance	851,000	795,000	799,000
A01226	Computer Allowance	315,000	755,000	757,000
A01228	Orderly Allowance	2,347,000	1,976,000	1,977,000
A0122C	Adhoc Relief Allowance - 2015	21,566,000	263,000	
A0122M	Adhoc Relief Allowance 2016	109,763,000	746,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	1,152,000	1,430,000	1,138,000
A0122Y	Ad-hoc Relief Allowance 2017	235,193,000	1,429,000	
A01233	Unattractive Area Allowance	4,125,500	3,723,750	3,714,000
A01238	Charge Allowance	359,500	284,250	306,000
A01239	Special Allowance	29,000	29,000	29,000
A0123G	Ad-hoc Relief Allowance-2018	157,293,000	986,000	

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief A 2019	229,986,000	1,397,000	
A0123X	Adhoc Relief Allowance-2020	120,977,000	929,000	
A01241	Utility allowance for electricity		34,000	
A01244	Adhoc Relief		13,000	
A0124F	Adhoc Relief Allowance-2021	283,623,000	1,434,000	
A0124R	Ad-Hoc Relief Allowance-2022		191,743,000	286,887,000
A0124S	Differential Allowance		419,263,000	965,730,000
A01253	Science Teaching Allowance	18,000	17,500	18,000
A01257	RC Allowance		10,000	
A01259	Fuel Allowance		11,000	
A01260	Ration Allowance	2,000	1,000	1,000
A01264	Technical Allowance	1,000	500	1,000
A01269	Basic Science Allowance	358,000	209,000	209,000
A01270	Others	136,023,000	549,000	249,280,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**41,452,000**	**42,046,000**	**42,297,000**
A01274	Medical Charges	40,955,000	41,770,000	41,770,000
A01289	Teaching Allowance	117,000	100,000	101,000
A01299	Others	380,000	176,000	426,000
A03	**TOTAL OPERATING EXPENSES**	**292,161,000**	**137,292,000**	**328,120,000**
A032	**COMMUNICATIONS**	**11,331,000**	**11,331,000**	**11,837,000**
A03201	Postage and Telegraph	2,325,000	2,325,000	2,405,000
A03202	Telephone and Trunk call	8,743,000	8,743,000	9,158,000
A03204	Electronic Communication	10,000	10,000	11,000
A03205	Courier and Pilot Service	253,000	253,000	263,000
A033	**UTILITIES**	**183,484,000**	**15,472,000**	**206,210,000**
A03301	Gas	3,272,000	3,272,000	3,611,000
A03302	Water	7,867,000	8,148,000	12,407,000
A03303	Electricity	171,248,000		188,366,000
A03305	POL for Generator	1,097,000	4,052,000	1,826,000
A034	**OCCUPANCY COSTS**	**12,300,000**	**12,300,000**	**17,978,000**
A03402	Rent for Office Building	11,050,000	11,050,000	12,153,000
A03407	Rates and Taxes	1,250,000	1,250,000	1,314,000
A03412	Swerage Charges/Waste Charges			4,511,000
A038	**TRAVEL & TRANSPORTATION**	**22,115,000**	**25,335,000**	**24,865,000**

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03801	Training - Domestic	744,000	956,000	744,000
A03805	Travelling Allowance	9,929,000	11,727,000	9,929,000
A03806	Transportation of Goods	334,000	425,000	334,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,154,000	10,205,000	11,904,000
A03808	Conveyance Charges	1,954,000	2,022,000	1,954,000
A039	**GENERAL**	**62,931,000**	**72,854,000**	**67,230,000**
A03901	Stationery	8,464,000	9,950,000	8,870,000
A03902	Printing and Publication	4,668,000	5,565,000	4,668,000
A03905	Newspapers Periodicals and Books	2,088,000	2,181,000	2,169,000
A03906	Uniforms and Protective Clothing	3,798,000	4,203,000	3,947,000
A03918	Exhibitions Fairs and other National Celebrations	1,923,000	1,923,000	2,019,000
A03942	Cost of Other Stores	29,228,000	32,433,000	32,161,000
A03970	Others	12,762,000	16,599,000	13,396,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,991,751,000**	**2,991,751,000**	**3,380,426,000**
A052	**GRANTS-DOMESTIC**	**2,991,751,000**	**2,991,751,000**	**3,380,426,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	40,000,000	40,000,000	50,000,000
A05270	To Others	2,951,751,000	2,951,751,000	3,330,426,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**38,495,000**	**49,219,000**	**40,558,000**
A130	**TRANSPORT**	**3,008,000**	**3,397,000**	**3,159,000**
A13001	Transport	3,008,000	3,397,000	3,159,000
A131	**MACHINERY AND EQUIPMENT**	**17,544,000**	**20,695,000**	**18,413,000**
A13101	Machinery and Equipment	17,544,000	20,695,000	18,413,000
A132	**FURNITURE AND FIXTURE**	**13,612,000**	**16,830,000**	**14,282,000**
A13201	Furniture and Fixture	13,612,000	16,830,000	14,282,000
A137	**COMPUTER EQUIPMENT**	**4,331,000**	**8,297,000**	**4,704,000**
A13701	Hardware	2,073,000	3,645,000	2,181,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13702	Software	301,000	963,000	317,000
A13703	I.T. Equipment	1,957,000	3,689,000	2,206,000
NET TOTAL		**6,351,103,000**	**6,079,952,000**	**6,987,351,000**

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	231			231	35,301,000
02	842			842	131,055,000
03	1			1	161,000
04	23			23	3,812,000
05	21			21	3,610,000
06	359			359	63,626,000
07	2			2	368,000
08	167			167	31,849,000
10	79			79	16,079,000
11	384			384	80,619,000
12	11			11	2,453,000
14	709			709	179,228,000
16	372			372	117,352,000
17	538			538	272,417,000
18	388			388	248,352,000
19	187			187	184,354,000
20	25			25	28,764,000
TOTAL	**4339**			**4339**	**1,399,400,000**

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
BI0534	**VOCATIONAL TRAINING CENTER BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,055,000**	**9,679,500**	**7,560,000**
A011	**TOTAL PAY**		**16**	**16**	**4,006,000**	**6,535,500**	**3,964,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**5**	**1,563,000**	**2,900,500**	**1,916,000**
A01101	Total Basic Pay Of Officer		6	5	1,548,000	2,893,000	1,901,000
P094	PRINCIPAL	(BPS-19)	1		378,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	4		1,000,000		
A020	ACCOUNTANT	(BPS-16)	1		170,000		
A119	ASSISTANT	(BPS-16)				2,893,000	
I032	INSTRUCTOR	(BPS-16)		4			1,261,000
A01102	Personal pay				15,000	7,500	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**11**	**2,443,000**	**3,635,000**	**2,048,000**
A01151	Total Basic Pay Other Staff		10	11	2,438,000	3,610,000	2,043,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		588,000		
S053	SENIOR CLERK	(BPS-14)	1	1	300,000	3,610,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		350,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	300,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	200,000		467,000
J002	JANITOR	(BPS-01)	1	1	350,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	350,000		306,000
A01152	Personal pay				5,000	25,000	5,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
BI0534	**VOCATIONAL TRAINING CENTER BADIN**					
A012	**TOTAL ALLOWANCES**			**5,049,000**	**3,144,000**	**3,596,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,921,000**	**3,016,000**	**3,468,000**
A01202	House Rent Allowance			243,000	259,000	259,000
A01203	Conveyance Allowance			417,000	412,000	412,000
A01207	Washing Allowance			21,000	21,000	21,000
A01217	Medical Allowance			226,000	224,000	224,000
A0121T	Adhoc Relief Allowance 2013			61,000		
A0122C	Adhoc Relief Allowance - 2015			69,000		
A0122M	Adhoc Relief Allowance 2016			320,000		
A0122Y	Ad-hoc Relief Allowance 2017			680,000		
A0123G	Ad-hoc Relief Allowance-2018			454,000		
A0123P	Ad-hoc Relief A 2019			680,000		
A0123X	Adhoc Relief Allowance-2020			447,000		
A0124F	Adhoc Relief Allowance-2021			907,000		
A0124R	Ad-Hoc Relief Allowance-2022				654,000	687,000
A0124S	Differential Allowance				1,446,000	1,446,000
A01270	Others			396,000		419,000
1	Other			396,000		419,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**128,000**	**128,000**	**128,000**
A01274	Medical Charges			128,000	128,000	128,000
A03	**TOTAL OPERATING EXPENSES**			**1,283,000**	**476,000**	**1,402,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**859,000**	**52,000**	**945,000**
A03302	Water			52,000	52,000	57,000
A03303	Electricity			807,000		888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
BI0534	**VOCATIONAL TRAINING CENTER BADIN**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**38,000**	**38,000**	**38,000**
A03805	Travelling Allowance			34,000	34,000	34,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**364,000**	**364,000**	**396,000**
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			298,000	298,000	328,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**35,000**	**35,000**	**37,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
VOCATIONAL TRAINING CENTER BADIN				**10,373,000**	**10,190,500**	**8,999,000**

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
BI0535	**VOCATIONAL TRAINING CENTER MATLI BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,948,000**	**5,768,500**	**4,315,000**
A011	**TOTAL PAY**		**8**	**8**	**2,996,000**	**3,913,000**	**2,134,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**4**	**1,378,000**	**2,439,000**	**1,465,000**
A01101	Total Basic Pay Of Officer		5	4	1,366,000	2,433,000	1,453,000
P094	PRINCIPAL	(BPS-19)	1		200,000		
I032	INSTRUCTOR	(BPS-17)	3		1,000,000		
P094	PRINCIPAL	(BPS-17)		1			507,000
A020	ACCOUNTANT	(BPS-16)	1		166,000		
A119	ASSISTANT	(BPS-16)				2,433,000	
I032	INSTRUCTOR	(BPS-16)		3			946,000
A01102	Personal pay				12,000	6,000	12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**4**	**1,618,000**	**1,474,000**	**669,000**
A01151	Total Basic Pay Other Staff		3	4	1,618,000	1,474,000	669,000
S053	SENIOR CLERK	(BPS-14)				1,474,000	
A020	ACCOUNTANT	(BPS-11)		1			210,000
S280	SHOP ATTENDENT	(BPS-02)	1		500,000		
S008	SANITARY WORKER	(BPS-01)	1	1	718,000		153,000
S199	STORE ATTENDANT	(BPS-01)	1	1	400,000		153,000
S280	SHOP ATTENDENT	(BPS-01)		1			153,000
A012	**TOTAL ALLOWANCES**				**2,952,000**	**1,855,500**	**2,181,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,912,000**	**1,815,500**	**2,141,000**
A01202	House Rent Allowance				143,000	143,000	143,000
A01203	Conveyance Allowance				290,000	290,000	290,000
A01207	Washing Allowance				3,000	1,500	2,000
A0120D	Integrated Allowance				5,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
BI0535	**VOCATIONAL TRAINING CENTER MATLI BADIN**					
A01217	Medical Allowance			125,000	125,000	125,000
A0121T	Adhoc Relief Allowance 2013			29,000		
A01226	Computer Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			36,000		
A0122M	Adhoc Relief Allowance 2016			182,000		
A0122Y	Ad-hoc Relief Allowance 2017			401,000		
A0123G	Ad-hoc Relief Allowance-2018			268,000		
A0123P	Ad-hoc Relief A 2019			401,000		
A0123X	Adhoc Relief Allowance-2020			272,000		
A0124F	Adhoc Relief Allowance-2021			536,000		
A0124R	Ad-Hoc Relief Allowance-2022				391,000	411,000
A0124S	Differential Allowance				853,000	853,000
A01270	Others			219,000		305,000
1	Other			219,000		305,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**	**40,000**	**40,000**
A01274	Medical Charges			40,000	40,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**1,318,000**	**834,000**	**1,445,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**484,000**		**532,000**
A03303	Electricity			484,000		532,000
A034	**TOTAL OCCUPANCY COSTS**			**494,000**	**494,000**	**543,000**
A03402	Rent for Office Building			494,000	494,000	543,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,000**	**14,000**	**14,000**
A03805	Travelling Allowance			12,000	12,000	12,000
A03808	Conveyance Charges			2,000	2,000	2,000

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
BI0535	**VOCATIONAL TRAINING CENTER MATLI BADIN**					
A039	**TOTAL GENERAL**			**321,000**	**321,000**	**351,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			298,000	298,000	328,000
A03970	Others			2,000	2,000	2,000
1	Others			2,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,000**	**11,000**	**11,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000**	**6,000**	**6,000**
A13101	Machinery and Equipment			6,000	6,000	6,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
VOCATIONAL TRAINING CENTER MATLI BADIN				**7,277,000**	**6,613,500**	**5,771,000**

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
DD0340	**VOCATIONAL TRAINING CENTER DADU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,456,000**	**10,775,000**	**7,715,000**
A011	**TOTAL PAY**		**13**	**13**	**6,185,000**	**7,294,000**	**3,588,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,268,000**	**4,385,000**	**1,901,000**
A01101	Total Basic Pay Of Officer		5	5	3,268,000	4,385,000	1,901,000
P094	PRINCIPAL	(BPS-19)	1		1,268,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	4		2,000,000		
A119	ASSISTANT	(BPS-16)				4,385,000	
I032	INSTRUCTOR	(BPS-16)		4			1,261,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,917,000**	**2,909,000**	**1,687,000**
A01151	Total Basic Pay Other Staff		8	8	2,906,000	2,869,000	1,676,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	350,000		253,000
S053	SENIOR CLERK	(BPS-14)	2	2	307,000	2,869,000	506,000
J014	JUNIOR CLERK	(BPS-11)	2		350,000		
J018	JR CLERK / TYPIST	(BPS-11)		2			420,000
S206	STORE KEEPER	(BPS-08)	1	1	350,000		191,000
A313	ATTENDANT	(BPS-02)	1		1,326,000		
A313	ATTENDANT	(BPS-01)		1			153,000
S037	SECURITY GUARD	(BPS-01)	1	1	223,000		153,000
A01152	Personal pay				11,000	40,000	11,000
A012	**TOTAL ALLOWANCES**				**6,271,000**	**3,481,000**	**4,127,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,040,000**	**3,250,000**	**3,896,000**
A01202	House Rent Allowance				254,000	251,000	251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
DD0340	**VOCATIONAL TRAINING CENTER DADU**					
A01203	Conveyance Allowance			488,000	426,000	426,000
A01207	Washing Allowance			2,000	3,000	3,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			235,000	215,000	215,000
A0121T	Adhoc Relief Allowance 2013			55,000		
A0122C	Adhoc Relief Allowance - 2015			74,000		
A0122M	Adhoc Relief Allowance 2016			384,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	
A0122Y	Ad-hoc Relief Allowance 2017			822,000		
A0123G	Ad-hoc Relief Allowance-2018			548,000		
A0123P	Ad-hoc Relief A 2019			822,000		
A0123X	Adhoc Relief Allowance-2020			569,000		
A0124F	Adhoc Relief Allowance-2021			1,096,000		
A0124R	Ad-Hoc Relief Allowance-2022				730,000	767,000
A0124S	Differential Allowance				1,594,000	1,594,000
A01270	Others			685,000		634,000
1	Other			685,000		634,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**231,000**	**231,000**	**231,000**
A01274	Medical Charges			231,000	231,000	231,000
A03	**TOTAL OPERATING EXPENSES**			**951,000**	**757,000**	**1,036,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**27,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	**TOTAL UTILITIES**			**194,000**		**213,000**
A03303	Electricity			194,000		213,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**34,000**	**34,000**	**34,000**
A03805	Travelling Allowance			32,000	32,000	32,000
A03808	Conveyance Charges			2,000	2,000	2,000

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
DD0340	**VOCATIONAL TRAINING CENTER DADU**					
A039	**TOTAL GENERAL**			**697,000**	**697,000**	**762,000**
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			618,000	618,000	680,000
A03970	Others			27,000	27,000	28,000
1	Others			27,000		28,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,000**	**44,000**	**46,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**29,000**	**29,000**	**30,000**
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
	VOCATIONAL TRAINING CENTER DADU			**13,451,000**	**11,576,000**	**8,797,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
HB0580	**APPRENTECESHIP TRAINING SCHEME HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,257,000	3,793,500	3,104,000
A011	**TOTAL PAY**		5	5	1,358,000	2,580,000	1,734,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	675,000	1,472,000	1,271,000
A01101	Total Basic Pay Of Officer		3	3	675,000	1,472,000	1,271,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	335,000		640,000
A102	APPRENTICESHIP OFFICER	(BPS-16)	2	2	340,000		631,000
A119	ASSISTANT	(BPS-16)				1,472,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	683,000	1,108,000	463,000
A01151	Total Basic Pay Other Staff		2	2	683,000	1,108,000	463,000
S053	SENIOR CLERK	(BPS-14)	1	1	362,000	1,108,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1		321,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
A012	**TOTAL ALLOWANCES**				1,899,000	1,213,500	1,370,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,899,000	1,213,500	1,370,000
A01202	House Rent Allowance				211,000	185,000	185,000
A01203	Conveyance Allowance				143,000	134,000	134,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				77,000	71,000	71,000
A0121T	Adhoc Relief Allowance 2013				14,000		
A0122C	Adhoc Relief Allowance - 2015				9,000		
A0122M	Adhoc Relief Allowance 2016				51,000		
A0122Y	Ad-hoc Relief Allowance 2017				287,000		
A0123G	Ad-hoc Relief Allowance-2018				191,000		
A0123P	Ad-hoc Relief A 2019				287,000		
A0123X	Adhoc Relief Allowance-2020				133,000		
A0124F	Adhoc Relief Allowance-2021				352,000		
A0124R	Ad-Hoc Relief Allowance-2022					258,000	271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
HB0580	**APPRENTECESHIP TRAINING SCHEME HYDERABAD**					
A0124S	Differential Allowance				565,000	565,000
A01270	Others			143,000		143,000
1	Other			143,000		143,000
A03	**TOTAL OPERATING EXPENSES**			**994,000**	**994,000**	**1,087,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**37,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A034	**TOTAL OCCUPANCY COSTS**			**897,000**	**897,000**	**987,000**
A03402	Rent for Office Building			897,000	897,000	987,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**21,000**	**21,000**
A03805	Travelling Allowance			17,000	17,000	17,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**41,000**	**41,000**	**42,000**
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,000**	**45,000**	**47,000**
A130	**TOTAL TRANSPORT**			**22,000**	**22,000**	**23,000**
A13001	Transport			22,000	22,000	23,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
HB0580	**APPRENTECESHIP TRAINING SCHEME HYDERABAD**					
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
APPRENTECESHIP TRAINING SCHEME HYDERABAD				**4,296,000**	**4,832,500**	**4,238,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
HB0581	**VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,466,000**	**18,227,000**	**12,163,000**
A011	**TOTAL PAY**		**23**	**23**	**7,109,000**	**12,248,000**	**5,418,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**6**	**4,123,000**	**2,574,000**	**2,227,000**
A01101	Total Basic Pay Of Officer		8	6	4,112,000	2,564,000	2,216,000
P094	PRINCIPAL	(BPS-19)	1		1,405,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	5		2,239,000		
L058	LIBRARIAN	(BPS-17)	1		271,000		
A020	ACCOUNTANT	(BPS-16)	1		197,000		
A119	ASSISTANT	(BPS-16)				2,564,000	
I032	INSTRUCTOR	(BPS-16)		5			1,576,000
A01102	Personal pay				11,000	10,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**17**	**2,986,000**	**9,674,000**	**3,191,000**
A01151	Total Basic Pay Other Staff		15	17	2,942,000	9,588,000	3,147,000
A781	ASSISTANT (DP)	(BPS-14)	1	1	197,000		253,000
S053	SENIOR CLERK	(BPS-14)	2	2	258,000	9,588,000	506,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	2		587,000		
J018	JR CLERK / TYPIST	(BPS-11)		2			420,000
S206	STORE KEEPER	(BPS-08)	1	1	258,000		191,000
L058	LIBRARIAN	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	2		383,000		
S280	SHOP ATTENDENT	(BPS-02)	5	5	684,000		777,000
A313	ATTENDANT	(BPS-01)		2			306,000
C089	CHOWKIDAR	(BPS-01)	1	1	378,000		153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
HB0581	**VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD**						
S037	SECURITY GUARD	(BPS-01)	1	1	197,000		153,000
A01152	Personal pay				44,000	86,000	44,000
A012	**TOTAL ALLOWANCES**				**9,357,000**	**5,979,000**	**6,745,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,323,000**	**5,945,000**	**6,711,000**
A01202	House Rent Allowance				810,000	806,000	806,000
A01203	Conveyance Allowance				789,000	783,000	783,000
A01207	Washing Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				397,000	392,000	392,000
A0121T	Adhoc Relief Allowance 2013				81,000		
A0122C	Adhoc Relief Allowance - 2015				104,000		
A0122M	Adhoc Relief Allowance 2016				535,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,266,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018				844,000	2,000	
A0123P	Ad-hoc Relief A 2019				1,266,000	4,000	
A0123X	Adhoc Relief Allowance-2020				798,000	4,000	
A0124F	Adhoc Relief Allowance-2021				1,678,000	2,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,226,000	1,287,000
A0124S	Differential Allowance					2,691,000	2,691,000
A01270	Others				723,000		720,000
1	Other				723,000		720,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**34,000**	**34,000**	**34,000**
A01274	Medical Charges				34,000	34,000	34,000
A03	**TOTAL OPERATING EXPENSES**				**1,285,000**	**963,000**	**1,683,000**
A032	**TOTAL COMMUNICATIONS**				**32,000**	**32,000**	**33,000**
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk call				24,000	24,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
HB0581	**VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD**					
A033	**TOTAL UTILITIES**			**369,000**	**47,000**	**540,000**
A03302	Water			47,000	47,000	186,000
A03303	Electricity			322,000		354,000
A034	**TOTAL OCCUPANCY COSTS**					**145,000**
A03412	Swerage Charges/Waste Charges					145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**27,000**	**27,000**	**27,000**
A03805	Travelling Allowance			18,000	18,000	18,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**857,000**	**857,000**	**938,000**
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			789,000	789,000	868,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000		16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**46,000**	**46,000**	**48,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000**	**19,000**	**20,000**
A13101	Machinery and Equipment			19,000	19,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**28,000**
A13201	Furniture and Fixture			27,000	27,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413 GENERAL LABOUR AFFAIRS					
041303 MANPOWER AND VOCATIONAL TRAINING					
HB0581 VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD					
VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD			17,797,000	19,236,000	13,894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
HB0584	**VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,317,000**	**10,223,000**	**8,365,000**
A011	**TOTAL PAY**		**15**	**15**	**5,838,000**	**6,874,000**	**4,398,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**8**	**4,123,000**	**3,565,000**	**3,113,000**
A01101	Total Basic Pay Of Officer		9	8	4,049,000	3,528,000	3,039,000
P094	PRINCIPAL	(BPS-19)	1		765,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	6		2,551,000		
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	513,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		220,000		
A119	ASSISTANT	(BPS-16)				3,528,000	
I032	INSTRUCTOR	(BPS-16)		6			1,892,000
A01102	Personal pay				74,000	37,000	74,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**7**	**1,715,000**	**3,309,000**	**1,285,000**
A01151	Total Basic Pay Other Staff		6	7	1,704,000	3,278,000	1,274,000
S053	SENIOR CLERK	(BPS-14)	1	1	220,000	3,278,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	214,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	260,000		467,000
S037	SECURITY GUARD	(BPS-01)	1	1	1,010,000		153,000
A01152	Personal pay				11,000	31,000	11,000
A012	**TOTAL ALLOWANCES**				**5,479,000**	**3,349,000**	**3,967,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,445,000**	**3,315,000**	**3,933,000**
A01202	House Rent Allowance				485,000	462,000	462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
HB0584	**VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD**					
A01203	Conveyance Allowance			442,000	425,000	425,000
A01207	Washing Allowance			5,000	4,000	4,000
A01217	Medical Allowance			256,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013			33,000		
A0122C	Adhoc Relief Allowance - 2015			53,000		
A0122M	Adhoc Relief Allowance 2016			276,000		
A0122Y	Ad-hoc Relief Allowance 2017			727,000		
A0123G	Ad-hoc Relief Allowance-2018			485,000		
A0123P	Ad-hoc Relief A 2019			727,000		
A0123X	Adhoc Relief Allowance-2020			431,000		
A0124F	Adhoc Relief Allowance-2021			940,000		
A0124R	Ad-Hoc Relief Allowance-2022				685,000	719,000
A0124S	Differential Allowance				1,499,000	1,499,000
A01270	Others			585,000		584,000
1	Other			585,000		584,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**34,000**	**34,000**	**34,000**
A01274	Medical Charges			34,000	34,000	34,000
A03	**TOTAL OPERATING EXPENSES**			**3,087,000**	**670,000**	**3,682,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**41,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	**TOTAL UTILITIES**			**2,550,000**	**133,000**	**2,915,000**
A03301	Gas			48,000	48,000	53,000
A03302	Water			85,000	85,000	203,000
A03303	Electricity			2,417,000		2,659,000
A034	**TOTAL OCCUPANCY COSTS**					**155,000**
A03412	Swerage Charges/Waste Charges					155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
HB0584	**VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			175,000	175,000	221,000
A03805	Travelling Allowance			9,000	9,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	199,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	**TOTAL GENERAL**			323,000	323,000	350,000
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			234,000	234,000	257,000
A03970	Others			14,000	14,000	15,000
1	Others			14,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			31,000	31,000	33,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			16,000	16,000	17,000
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			15,000	15,000	16,000
A13201	Furniture and Fixture			15,000	15,000	16,000
	VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD			**14,435,000**	**10,924,000**	**12,080,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
HB0585	**VOCATIONAL TRAINING CENTER SITE HYD.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,970,000**	**27,274,500**	**20,566,000**
A011	**TOTAL PAY**		**41**	**41**	**11,585,000**	**18,368,000**	**10,398,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**7**	**4,009,000**	**4,374,000**	**3,522,000**
A01101	Total Basic Pay Of Officer		8	7	3,973,000	4,252,000	3,486,000
P094	PRINCIPAL	(BPS-19)	1		910,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
S067	SENIOR INSTRUCTOR	(BPS-17)	5	5	2,629,000		2,530,000
A020	ACCOUNTANT	(BPS-16)	1		217,000		
A119	ASSISTANT	(BPS-16)				4,252,000	
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		217,000		
A01102	Personal pay				36,000	122,000	36,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**34**	**7,576,000**	**13,994,000**	**6,876,000**
A01151	Total Basic Pay Other Staff		33	34	7,467,000	13,691,000	6,767,000
A781	ASSISTANT (DP)	(BPS-14)	1	1	217,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		11			2,778,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	11		2,848,000		
S053	SENIOR CLERK	(BPS-14)	1	1	217,000	13,691,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	2		405,000		
J018	JR CLERK / TYPIST	(BPS-11)		2			420,000
S206	STORE KEEPER	(BPS-08)	2	1	603,000		191,000
S206	STORE KEEPER	(BPS-06)		1			178,000
D114	DISPENSER	(BPS-05)	1	1	217,000		172,000
A313	ATTENDANT	(BPS-02)	3		609,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
HB0585	**VOCATIONAL TRAINING CENTER SITE HYD.**						
S280	SHOP ATTENDENT	(BPS-02)	8	8	1,540,000		1,243,000
A313	ATTENDANT	(BPS-01)		3			458,000
J002	JANITOR	(BPS-01)	1	1	217,000		153,000
S037	SECURITY GUARD	(BPS-01)	3	3	594,000		458,000
A01152	Personal pay				109,000	303,000	109,000
A012	**TOTAL ALLOWANCES**				**15,385,000**	**8,906,500**	**10,168,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,385,000**	**8,906,500**	**10,168,000**
A01202	House Rent Allowance				1,230,000	1,206,000	1,206,000
A01203	Conveyance Allowance				1,046,000	1,026,000	1,026,000
A01207	Washing Allowance				21,000	21,000	21,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				630,000	621,000	621,000
A0121T	Adhoc Relief Allowance 2013				202,000		
A0122C	Adhoc Relief Allowance - 2015				202,000		
A0122M	Adhoc Relief Allowance 2016				1,064,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,191,000	9,000	
A01238	Charge Allowance				1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,470,000	6,000	
A0123P	Ad-hoc Relief A 2019				2,191,000	9,000	
A0123X	Adhoc Relief Allowance-2020				1,272,000	6,000	
A0124F	Adhoc Relief Allowance-2021				2,649,000	2,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,841,000	1,933,000
A0124S	Differential Allowance					4,125,000	4,125,000
A01270	Others				1,182,000		1,201,000
1	Other				1,182,000		1,201,000
A03	**TOTAL OPERATING EXPENSES**				**942,000**	**810,000**	**2,146,000**
A032	**TOTAL COMMUNICATIONS**				**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				18,000	18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
HB0585	**VOCATIONAL TRAINING CENTER SITE HYD.**					
A033	**TOTAL UTILITIES**			656,000	75,000	1,310,000
A03302	Water			75,000	75,000	671,000
A03303	Electricity			581,000		639,000
A034	**TOTAL OCCUPANCY COSTS**			75,000	75,000	613,000
A03402	Rent for Office Building			75,000	75,000	83,000
A03412	Swerage Charges/Waste Charges					530,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			32,000	80,000	32,000
A03805	Travelling Allowance			30,000	50,000	30,000
A03808	Conveyance Charges			2,000	30,000	2,000
A039	**TOTAL GENERAL**			158,000	559,000	169,000
A03901	Stationery			23,000	75,000	24,000
A03902	Printing and Publication			12,000	25,000	12,000
A03905	Newspapers Periodicals and Books			8,000	14,000	8,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			92,000	300,000	101,000
A03970	Others			14,000	136,000	15,000
1	Others			14,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			53,000	640,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			29,000	225,000	30,000
A13101	Machinery and Equipment			29,000	225,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			24,000	200,000	25,000
A13201	Furniture and Fixture			24,000	200,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413 GENERAL LABOUR AFFAIRS					
041303 MANPOWER AND VOCATIONAL TRAINING					
HB0585 VOCATIONAL TRAINING CENTER SITE HYD.					
A137 TOTAL COMPUTER EQUIPMENT				215,000	
A13701 Hardware				75,000	
A13702 Software				70,000	
A13703 I.T. Equipment				70,000	
VOCATIONAL TRAINING CENTER SITE HYD.			**27,965,000**	**28,724,500**	**22,767,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
JO0237	**VOCATIONAL TRAINING INSTITUTE JAMSHORO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,478,000**	**34,386,000**	**80,970,000**
A011	**TOTAL PAY**		**62**	**62**	**23,601,000**	**22,903,000**	**17,016,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**26**	**21,186,000**	**10,610,000**	**10,023,000**
A01101	Total Basic Pay Of Officer		28	26	21,175,000	10,505,000	10,012,000
P094	PRINCIPAL	(BPS-19)	1	1	1,694,000		986,000
I032	INSTRUCTOR	(BPS-17)	18		13,401,000		
L058	LIBRARIAN	(BPS-17)	1		129,000		
S067	SENIOR INSTRUCTOR	(BPS-17)	5	5	4,000,000		2,530,000
V012	VICE PRINCIPAL	(BPS-17)	1	1	1,693,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		129,000		
A119	ASSISTANT	(BPS-16)				10,505,000	
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
I032	INSTRUCTOR	(BPS-16)		18			5,673,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		129,000		
A01102	Personal pay				11,000	105,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**36**	**2,415,000**	**12,293,000**	**6,993,000**
A01151	Total Basic Pay Other Staff		34	36	2,316,000	12,042,000	6,894,000
A781	ASSISTANT (DP)	(BPS-14)	1	1	129,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		8			2,021,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	8		560,000		
S053	SENIOR CLERK	(BPS-14)	2	2	129,000	12,042,000	506,000
J014	JUNIOR CLERK	(BPS-11)	3		151,000		
J018	JR CLERK / TYPIST	(BPS-11)		3			629,000
A020	ACCOUNTANT	(BPS-08)		1			191,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	129,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
JO0237	**VOCATIONAL TRAINING INSTITUTE JAMSHORO**						
L058	LIBRARIAN	(BPS-06)		1			178,000
D114	DISPENSER	(BPS-05)	1		129,000		
D115	DISPENSER / COMPOUNDER	(BPS-05)		1			172,000
A313	ATTENDANT	(BPS-02)	1		140,000		
S280	SHOP ATTENDENT	(BPS-02)	7	7	375,000		1,087,000
A313	ATTENDANT	(BPS-01)		1			153,000
J002	JANITOR	(BPS-01)	3	3	151,000		458,000
N003	NAIB QASID	(BPS-01)	1	1	129,000		153,000
S037	SECURITY GUARD	(BPS-01)	6	6	294,000		915,000
A01152	Personal pay				99,000	251,000	99,000
A012	**TOTAL ALLOWANCES**				**23,877,000**	**11,483,000**	**63,954,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,850,000**	**11,456,000**	**63,927,000**
A01202	House Rent Allowance				1,640,000	1,476,000	1,476,000
A01203	Conveyance Allowance				1,630,000	1,399,000	1,399,000
A01207	Washing Allowance				11,000	10,000	10,000
A0120D	Integrated Allowance				36,000	45,000	45,000
A01217	Medical Allowance				885,000	792,000	792,000
A0121T	Adhoc Relief Allowance 2013				260,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				312,000	8,000	
A0122M	Adhoc Relief Allowance 2016				1,609,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,364,000		
A01233	Unattractive Area Allowance				19,000	9,500	10,000
A01238	Charge Allowance				1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,243,000	3,000	
A0123P	Ad-hoc Relief A 2019				3,330,000	1,000	
A0123X	Adhoc Relief Allowance-2020				2,163,000		
A0124F	Adhoc Relief Allowance-2021				3,968,000		
A0124R	Ad-Hoc Relief Allowance-2022					2,411,000	2,532,000
A0124S	Differential Allowance					5,295,000	55,295,000
A01270	Others				2,373,000		2,361,000
1	Other				2,373,000		2,361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
JO0237	**VOCATIONAL TRAINING INSTITUTE JAMSHORO**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			27,000	27,000	27,000
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			6,892,000	1,513,000	7,564,000
A032	**TOTAL COMMUNICATIONS**			27,000	27,000	28,000
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			5,400,000	21,000	5,940,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			5,379,000		5,917,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			77,000	77,000	77,000
A03805	Travelling Allowance			49,000	49,000	49,000
A03808	Conveyance Charges			28,000	28,000	28,000
A039	**TOTAL GENERAL**			1,388,000	1,388,000	1,519,000
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			1,238,000	1,238,000	1,362,000
A03970	Others			76,000	76,000	80,000
1	Others			76,000		80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			134,000	134,000	141,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			93,000	93,000	98,000
A13101	Machinery and Equipment			93,000	93,000	98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413 GENERAL LABOUR AFFAIRS					
041303 MANPOWER AND VOCATIONAL TRAINING					
JO0237 VOCATIONAL TRAINING INSTITUTE JAMSHORO					
A132 TOTAL FURNITURE AND FIXTURE			**41,000**	**41,000**	**43,000**
A13201 Furniture and Fixture			41,000	41,000	43,000
VOCATIONAL TRAINING INSTITUTE JAMSHORO			**54,504,000**	**36,033,000**	**88,675,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
JO0238	**VOCATIONAL TRAINING INSTITUTE JAMSHORO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,719,000**	**10,789,500**	**10,577,000**
A011	**TOTAL PAY**		**20**	**20**	**12,090,000**	**7,448,000**	**6,002,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**11**	**8,860,000**	**5,870,000**	**4,102,000**
A01101	Total Basic Pay Of Officer		12	11	8,800,000	5,858,000	4,042,000
I032	INSTRUCTOR	(BPS-17)	8		4,000,000		
S067	SENIOR INSTRUCTOR	(BPS-17)	2	2	2,553,000		1,013,000
V012	VICE PRINCIPAL	(BPS-17)	1	1	2,083,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		164,000		
A119	ASSISTANT	(BPS-16)				5,858,000	
I032	INSTRUCTOR	(BPS-16)		8			2,522,000
A01102	Personal pay				60,000	12,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**9**	**3,230,000**	**1,578,000**	**1,900,000**
A01151	Total Basic Pay Other Staff		8	9	3,163,000	1,471,000	1,833,000
J025	JR INSTRUCTOR	(BPS-14)		3			758,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3		2,210,000		
S053	SENIOR CLERK	(BPS-14)				1,471,000	
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		164,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	164,000		191,000
A313	ATTENDANT	(BPS-02)	1		321,000		
S280	SHOP ATTENDENT	(BPS-02)	2	2	304,000		311,000
A313	ATTENDANT	(BPS-01)		1			153,000
A01152	Personal pay				67,000	107,000	67,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
JO0238	**VOCATIONAL TRAINING INSTITUTE JAMSHORO**					
A012	**TOTAL ALLOWANCES**			**6,629,000**	**3,341,500**	**4,575,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,595,000**	**3,307,500**	**4,541,000**
A01202	House Rent Allowance			400,000	374,000	374,000
A01203	Conveyance Allowance			433,000	411,000	411,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01217	Medical Allowance			214,000	197,000	197,000
A0121T	Adhoc Relief Allowance 2013			38,000		
A0122C	Adhoc Relief Allowance - 2015			72,000		
A0122M	Adhoc Relief Allowance 2016			396,000		
A0122Y	Ad-hoc Relief Allowance 2017			827,000		
A0123G	Ad-hoc Relief Allowance-2018			552,000		
A0123P	Ad-hoc Relief A 2019			827,000		
A0123X	Adhoc Relief Allowance-2020			531,000		
A0124F	Adhoc Relief Allowance-2021			1,084,000		
A0124R	Ad-Hoc Relief Allowance-2022				735,000	772,000
A0124S	Differential Allowance				1,579,000	1,579,000
A01270	Others			1,211,000		1,196,000
1	Other			1,211,000		1,196,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**34,000**	**34,000**	**34,000**
A01274	Medical Charges			34,000	34,000	34,000
A03	**TOTAL OPERATING EXPENSES**			**2,035,000**	**760,000**	**2,229,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**1,336,000**	**61,000**	**1,470,000**
A03302	Water			61,000	61,000	67,000
A03303	Electricity			1,275,000		1,403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
JO0238	**VOCATIONAL TRAINING INSTITUTE JAMSHORO**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**34,000**	**34,000**	**34,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**654,000**	**654,000**	**714,000**
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			559,000	559,000	615,000
A03970	Others			63,000	63,000	66,000
1	Others			63,000		66,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**111,000**	**111,000**	**117,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**18,000**	**19,000**
A13201	Furniture and Fixture			18,000	18,000	19,000
VOCATIONAL TRAINING INSTITUTE JAMSHORO				**20,865,000**	**11,660,500**	**12,923,000**

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KK0241	**VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,101,000**	**4,788,000**	**4,803,000**
A011	**TOTAL PAY**		**13**	**13**	**3,267,000**	**3,374,500**	**3,045,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**953,000**	**476,500**	**1,464,000**
A01101	Total Basic Pay Of Officer		4	4	942,000	471,000	1,453,000
P094	PRINCIPAL	(BPS-19)	1		296,000		
I032	INSTRUCTOR	(BPS-17)	3		646,000		
P094	PRINCIPAL	(BPS-17)		1			507,000
A119	ASSISTANT	(BPS-16)				471,000	
I032	INSTRUCTOR	(BPS-16)		3			946,000
A01102	Personal pay				8,000	4,000	8,000
A01103	Special pay				3,000	1,500	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,314,000**	**2,898,000**	**1,581,000**
A01151	Total Basic Pay Other Staff		9	9	2,234,000	2,794,000	1,501,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		461,000		
S053	SENIOR CLERK	(BPS-14)				2,794,000	
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	198,000		178,000
A313	ATTENDANT	(BPS-02)	2		207,000		
S280	SHOP ATTENDENT	(BPS-02)	3		727,000		
A313	ATTENDANT	(BPS-01)		2			306,000
J002	JANITOR	(BPS-01)	1	1	443,000		153,000
S037	SECURITY GUARD	(BPS-01)	1	1	198,000		153,000
S280	SHOP ATTENDENT	(BPS-01)		3			458,000
A01152	Personal pay				80,000	104,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KK0241	**VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE**					
A012	**TOTAL ALLOWANCES**			**3,834,000**	**1,413,500**	**1,758,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,834,000**	**1,413,500**	**1,758,000**
A01202	House Rent Allowance			194,000	139,000	139,000
A01203	Conveyance Allowance			261,000	198,000	198,000
A01207	Washing Allowance			5,000	5,000	5,000
A01217	Medical Allowance			170,000	126,000	126,000
A0121T	Adhoc Relief Allowance 2013			34,000		
A0122C	Adhoc Relief Allowance - 2015			55,000		
A0122M	Adhoc Relief Allowance 2016			279,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			578,000		
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			385,000		
A0123P	Ad-hoc Relief A 2019			578,000		
A0123X	Adhoc Relief Allowance-2020			327,000		
A0124F	Adhoc Relief Allowance-2021			613,000		
A0124R	Ad-Hoc Relief Allowance-2022				290,000	305,000
A0124S	Differential Allowance				630,000	630,000
A01270	Others			329,000		329,000
1	Other			329,000		329,000
A03	**TOTAL OPERATING EXPENSES**			**1,083,000**	**1,298,000**	**1,177,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**404,000**	**330,000**	**444,000**
A03303	Electricity			404,000		444,000
A03305	POL for Generator				330,000	
A034	**TOTAL OCCUPANCY COSTS**			**371,000**	**371,000**	**408,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KK0241	**VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE**					
A03402	Rent for Office Building			371,000	371,000	408,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**87,000**	**137,000**	**87,000**
A03805	Travelling Allowance			87,000	137,000	87,000
A039	**TOTAL GENERAL**			**198,000**	**437,000**	**214,000**
A03901	Stationery			27,000	100,000	28,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			6,000	25,000	6,000
A03942	Cost of Other Stores			149,000	255,000	164,000
A03970	Others			9,000	50,000	9,000
1	Others			9,000		9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**63,000**	**213,000**	**66,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**39,000**	**139,000**	**41,000**
A13101	Machinery and Equipment			39,000	139,000	41,000
A132	**TOTAL FURNITURE AND FIXTURE**			**24,000**	**74,000**	**25,000**
A13201	Furniture and Fixture			24,000	74,000	25,000
VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE				**8,247,000**	**6,299,000**	**6,046,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1794	**VOCATIONAL TRAINING CENTRE LANDHI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,248,000**	**21,860,000**	**14,232,000**
A011	**TOTAL PAY**		**22**	**22**	**12,179,000**	**14,911,000**	**5,935,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**11**	**8,846,000**	**10,366,000**	**3,816,000**
A01101	Total Basic Pay Of Officer		12	11	8,822,000	10,273,000	3,792,000
P094	PRINCIPAL	(BPS-19)	1		3,335,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	10		5,229,000		
A020	ACCOUNTANT	(BPS-16)	1		258,000		
A119	ASSISTANT	(BPS-16)				10,273,000	
I032	INSTRUCTOR	(BPS-16)		10			3,152,000
A01102	Personal pay				24,000	93,000	24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**11**	**3,333,000**	**4,545,000**	**2,119,000**
A01151	Total Basic Pay Other Staff		10	11	3,300,000	4,452,000	2,086,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		225,000		
S053	SENIOR CLERK	(BPS-14)	1	1	206,000	4,452,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	206,000		191,000
A313	ATTENDANT	(BPS-02)	2		386,000		
S275	SHOP ATTENDANT	(BPS-02)		3			467,000
S280	SHOP ATTENDENT	(BPS-02)	4		2,277,000		
A313	ATTENDANT	(BPS-01)		2			306,000
S280	SHOP ATTENDENT	(BPS-01)		1			153,000
A01152	Personal pay				33,000	93,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1794	**VOCATIONAL TRAINING CENTRE LANDHI KARACHI**					
A012	**TOTAL ALLOWANCES**			**11,069,000**	**6,949,000**	**8,297,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,069,000**	**6,949,000**	**8,297,000**
A01202	House Rent Allowance			773,000	769,000	769,000
A01203	Conveyance Allowance			913,000	953,000	953,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			45,000	45,000	45,000
A01217	Medical Allowance			436,000	453,000	453,000
A0121T	Adhoc Relief Allowance 2013			68,000		
A0122C	Adhoc Relief Allowance - 2015			128,000		
A0122M	Adhoc Relief Allowance 2016			657,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,471,000		
A0123G	Ad-hoc Relief Allowance-2018			981,000		
A0123P	Ad-hoc Relief A 2019			1,471,000		
A0123X	Adhoc Relief Allowance-2020			985,000		
A0124F	Adhoc Relief Allowance-2021			1,928,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,493,000	1,568,000
A0124S	Differential Allowance				3,235,000	3,235,000
A01270	Others			1,212,000		1,273,000
1	Other			1,212,000		1,273,000
A03	**TOTAL OPERATING EXPENSES**			**394,000**	**126,000**	**427,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**38,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**268,000**		**295,000**
A03303	Electricity			268,000		295,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,000**	**18,000**	**18,000**
A03808	Conveyance Charges			18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1794	**VOCATIONAL TRAINING CENTRE LANDHI KARACHI**					
A039	**TOTAL GENERAL**			**72,000**	**72,000**	**76,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			28,000	28,000	31,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**37,000**	**37,000**	**39,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000**	**19,000**	**20,000**
A13101	Machinery and Equipment			19,000	19,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**18,000**	**19,000**
A13201	Furniture and Fixture			18,000	18,000	19,000
	VOCATIONAL TRAINING CENTRE LANDHI KARACHI			**23,679,000**	**22,023,000**	**14,698,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1795	**VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,828,000**	**5,319,500**	**5,157,000**
A011	**TOTAL PAY**		**13**	**13**	**4,311,000**	**3,558,000**	**2,946,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**2**	**2,205,000**	**1,631,000**	**956,000**
A01101	Total Basic Pay Of Officer		3	2	2,205,000	1,631,000	956,000
P094	PRINCIPAL	(BPS-19)	1		1,101,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	1		849,000		
A020	ACCOUNTANT	(BPS-16)	1		255,000		
A119	ASSISTANT	(BPS-16)				1,631,000	
I032	INSTRUCTOR	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**11**	**2,106,000**	**1,927,000**	**1,990,000**
A01151	Total Basic Pay Other Staff		10	11	2,102,000	1,925,000	1,986,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		255,000		
S053	SENIOR CLERK	(BPS-14)	1	1	255,000	1,925,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	223,000		191,000
A313	ATTENDANT	(BPS-02)	1		261,000		
S275	SHOP ATTENDANT	(BPS-02)		3			467,000
S280	SHOP ATTENDENT	(BPS-02)	4		853,000		
A313	ATTENDANT	(BPS-01)		1			153,000
S037	SECURITY GUARD	(BPS-01)	2		255,000		
S280	SHOP ATTENDENT	(BPS-01)		1			153,000
S371	SECURITY GUARD	(BPS-01)		2			306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1795	**VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI**					
A01152	Personal pay			4,000	2,000	4,000
A012	**TOTAL ALLOWANCES**			**3,517,000**	**1,761,500**	**2,211,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,490,000**	**1,734,500**	**2,184,000**
A01202	House Rent Allowance			303,000	263,000	263,000
A01203	Conveyance Allowance			254,000	201,000	201,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	500	1,000
A01217	Medical Allowance			138,000	126,000	126,000
A0121T	Adhoc Relief Allowance 2013			32,000		
A0122C	Adhoc Relief Allowance - 2015			41,000		
A0122M	Adhoc Relief Allowance 2016			218,000		
A0122Y	Ad-hoc Relief Allowance 2017			460,000		
A0123G	Ad-hoc Relief Allowance-2018			307,000		
A0123P	Ad-hoc Relief A 2019			460,000		
A0123X	Adhoc Relief Allowance-2020			265,000		
A0124F	Adhoc Relief Allowance-2021			579,000		
A0124R	Ad-Hoc Relief Allowance-2022				356,000	374,000
A0124S	Differential Allowance				787,000	787,000
A01270	Others			431,000		431,000
1	Other			431,000		431,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,000**	**27,000**	**27,000**
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**410,000**	**142,000**	**444,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**38,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**268,000**		**295,000**
A03303	Electricity			268,000		295,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1795	**VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			21,000	21,000	21,000
A03805	Travelling Allowance			21,000	21,000	21,000
A039	**TOTAL GENERAL**			85,000	85,000	90,000
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			28,000	28,000	31,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			40,000	40,000	42,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			22,000	22,000	23,000
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			18,000	18,000	19,000
A13201	Furniture and Fixture			18,000	18,000	19,000
	VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI			**8,278,000**	**5,501,500**	**5,643,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1827	**TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,326,000**	**18,179,500**	**14,471,000**
A011	**TOTAL PAY**		**24**	**24**	**13,046,000**	**12,290,500**	**7,220,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**13**	**11,764,000**	**9,017,500**	**4,771,000**
A01101	Total Basic Pay Of Officer		14	13	11,665,000	8,968,000	4,672,000
I032	INSTRUCTOR	(BPS-17)	10		6,034,000		
S067	SENIOR INSTRUCTOR	(BPS-17)	2	2	3,206,000		1,013,000
V012	VICE PRINCIPAL	(BPS-17)	1	1	2,290,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		135,000		
A119	ASSISTANT	(BPS-16)				8,968,000	
I032	INSTRUCTOR	(BPS-16)		10			3,152,000
A01102	Personal pay				99,000	49,500	99,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**11**	**1,282,000**	**3,273,000**	**2,449,000**
A01151	Total Basic Pay Other Staff		10	11	1,271,000	3,236,000	2,438,000
J025	JR INSTRUCTOR	(BPS-14)		6			1,516,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	6		866,000		
S053	SENIOR CLERK	(BPS-14)				3,236,000	
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		135,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	135,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	135,000		311,000
A01152	Personal pay				11,000	37,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1827	**TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI**					
A012	**TOTAL ALLOWANCES**			**11,280,000**	**5,889,000**	**7,251,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,880,000**	**5,489,000**	**6,851,000**
A01202	House Rent Allowance			642,000	598,000	598,000
A01203	Conveyance Allowance			745,000	692,000	692,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			356,000	321,000	321,000
A0121T	Adhoc Relief Allowance 2013			78,000		
A0122C	Adhoc Relief Allowance - 2015			143,000		
A0122M	Adhoc Relief Allowance 2016			728,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,519,000		
A0123G	Ad-hoc Relief Allowance-2018			1,013,000		
A0123P	Ad-hoc Relief A 2019			1,519,000		
A0123X	Adhoc Relief Allowance-2020			991,000		
A0124F	Adhoc Relief Allowance-2021			1,842,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,226,000	1,287,000
A0124S	Differential Allowance				2,649,000	2,649,000
A01270	Others			1,301,000		1,301,000
1	Other			1,301,000		1,301,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**400,000**	**400,000**	**400,000**
A01274	Medical Charges			400,000	400,000	400,000
A03	**TOTAL OPERATING EXPENSES**			**1,003,000**	**466,000**	**1,098,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**19,000**
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**537,000**		**591,000**
A03303	Electricity			537,000		591,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1827	**TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000	3,000	3,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			445,000	445,000	485,000
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03942	Cost of Other Stores			373,000	373,000	410,000
A03970	Others			16,000	16,000	17,000
1	Others			16,000		17,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			22,000	22,000	23,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			16,000	16,000	17,000
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			6,000	6,000	6,000
A13201	Furniture and Fixture			6,000	6,000	6,000
	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI			**25,351,000**	**18,667,500**	**15,592,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1828	**VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**49,327,000**	**46,077,000**	**66,602,000**
A011	**TOTAL PAY**		**69**	**69**	**22,202,000**	**30,969,000**	**19,179,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**27**	**17,053,000**	**20,585,000**	**10,989,000**
A01101	Total Basic Pay Of Officer		29	27	16,964,000	20,289,000	10,900,000
P094	PRINCIPAL	(BPS-19)	1	1	2,087,000		986,000
I032	INSTRUCTOR	(BPS-17)	16		8,854,000		
L058	LIBRARIAN	(BPS-17)	1		138,000		
S067	SENIOR INSTRUCTOR	(BPS-17)	8	8	4,000,000		4,048,000
V012	VICE PRINCIPAL	(BPS-17)	1	1	1,609,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		138,000		
A119	ASSISTANT	(BPS-16)				20,289,000	
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
I032	INSTRUCTOR	(BPS-16)		16			5,043,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		138,000		
A01102	Personal pay				89,000	296,000	89,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**42**	**5,149,000**	**10,384,000**	**8,190,000**
A01151	Total Basic Pay Other Staff		40	42	4,981,000	10,060,000	8,022,000
A781	ASSISTANT (DP)	(BPS-14)	1	1	138,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		12			3,030,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	12		2,867,000		
S053	SENIOR CLERK	(BPS-14)	1	1	138,000	10,060,000	253,000
A020	ACCOUNTANT	(BPS-08)		1			191,000
C029	CASHIER	(BPS-06)	1	1	138,000		178,000
J055	JUNIOR STORE KEEPER	(BPS-06)	3	3	138,000		531,000
L058	LIBRARIAN	(BPS-06)		1			178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1828	**VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI**						
D114	DISPENSER	(BPS-05)	1		138,000		
D115	DISPENSER / COMPOUNDER	(BPS-05)		1			172,000
D161	DRIVER	(BPS-04)	1	1	138,000		166,000
A313	ATTENDANT	(BPS-02)	3		141,000		
G012	GARDNER	(BPS-02)	2		138,000		
S280	SHOP ATTENDENT	(BPS-02)	6	6	412,000		932,000
A313	ATTENDANT	(BPS-01)		3			458,000
G012	GARDNER	(BPS-01)		2			306,000
J002	JANITOR	(BPS-01)	2	2	244,000		306,000
S037	SECURITY GUARD	(BPS-01)	7	7	351,000		1,068,000
A01152	Personal pay				168,000	324,000	168,000
A012	**TOTAL ALLOWANCES**				**27,125,000**	**15,108,000**	**47,423,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,125,000**	**14,308,000**	**46,623,000**
A01202	House Rent Allowance				1,619,000	1,534,000	1,534,000
A01203	Conveyance Allowance				1,696,000	1,592,000	1,592,000
A01207	Washing Allowance				11,000	9,000	9,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				982,000	979,000	979,000
A0121T	Adhoc Relief Allowance 2013				220,000	2,000	
A01224	Entertainment Allowance				3,000	1,500	2,000
A01226	Computer Allowance					19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				382,000	2,000	
A0122M	Adhoc Relief Allowance 2016				1,968,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,099,000	25,000	
A0123G	Ad-hoc Relief Allowance-2018				2,741,000	21,000	
A0123P	Ad-hoc Relief A 2019				4,103,000	31,000	
A0123X	Adhoc Relief Allowance-2020				2,475,000	19,000	
A01241	Utility allowance for electricity					5,000	
A0124F	Adhoc Relief Allowance-2021				4,536,000	33,000	
A0124R	Ad-Hoc Relief Allowance-2022					3,166,000	3,324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1828	**VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI**					
A0124S	Differential Allowance				6,859,000	36,859,000
A01270	Others			2,289,000		2,304,000
1	Other			2,289,000		2,304,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**800,000**	**800,000**
A01274	Medical Charges				800,000	800,000
A03	**TOTAL OPERATING EXPENSES**			**2,361,000**	**2,361,000**	**2,609,000**
A032	**TOTAL COMMUNICATIONS**			**54,000**	**54,000**	**56,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	**TOTAL UTILITIES**			**614,000**	**614,000**	**675,000**
A03302	Water			614,000	614,000	675,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**203,000**	**203,000**	**249,000**
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			152,000	152,000	198,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**1,490,000**	**1,490,000**	**1,629,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03942	Cost of Other Stores			1,341,000	1,341,000	1,475,000
A03970	Others			63,000	63,000	66,000
1	Others			63,000		66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1828	**VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**222,000**	**222,000**	**233,000**
A130	**TOTAL TRANSPORT**			**80,000**	**80,000**	**84,000**
A13001	Transport			80,000	80,000	84,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**118,000**	**118,000**	**124,000**
A13101	Machinery and Equipment			118,000	118,000	124,000
A132	**TOTAL FURNITURE AND FIXTURE**			**24,000**	**24,000**	**25,000**
A13201	Furniture and Fixture			24,000	24,000	25,000
	VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI			**51,910,000**	**48,660,000**	**69,444,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1829	**TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,596,000**	**18,604,000**	**12,310,000**
A011	**TOTAL PAY**		**21**	**21**	**8,888,000**	**12,501,000**	**5,285,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**6**	**4,864,000**	**4,450,500**	**2,328,000**
A01101	Total Basic Pay Of Officer		7	6	4,753,000	4,395,000	2,217,000
P094	PRINCIPAL	(BPS-19)	1		1,235,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	4		3,002,000		
A020	ACCOUNTANT	(BPS-16)	1		258,000		
A119	ASSISTANT	(BPS-16)				4,395,000	
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
I032	INSTRUCTOR	(BPS-16)		4			1,261,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		258,000		
A01102	Personal pay				111,000	55,500	111,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**15**	**4,024,000**	**8,050,500**	**2,957,000**
A01151	Total Basic Pay Other Staff		14	15	3,906,000	7,827,000	2,839,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	258,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		662,000		
S053	SENIOR CLERK	(BPS-14)	1	1	258,000	7,827,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	2		258,000		
J018	JR CLERK / TYPIST	(BPS-11)		2			420,000
S206	STORE KEEPER	(BPS-08)	1	1	258,000		191,000
D114	DISPENSER	(BPS-05)	1		258,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1829	**TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC**						
D115	DISPENSER / COMPOUNDER	(BPS-05)		1			172,000
W074	WORKSHOP ATTENDENT	(BPS-03)	1	1	258,000		161,000
A313	ATTENDANT	(BPS-02)	1		263,000		
S280	SHOP ATTENDENT	(BPS-02)	3	3	917,000		467,000
A313	ATTENDANT	(BPS-01)		1			153,000
J002	JANITOR	(BPS-01)	1	1	258,000		153,000
S037	SECURITY GUARD	(BPS-01)	1	1	258,000		153,000
A01152	Personal pay				117,000	223,000	117,000
A01153	Special pay				1,000	500	1,000
A012	**TOTAL ALLOWANCES**				**9,708,000**	**6,103,000**	**7,025,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,578,000**	**5,974,000**	**6,895,000**
A01202	House Rent Allowance				737,000	740,000	740,000
A01203	Conveyance Allowance				800,000	776,000	776,000
A01207	Washing Allowance				12,000	10,000	10,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				393,000	387,000	387,000
A0121T	Adhoc Relief Allowance 2013				121,000		
A01226	Computer Allowance					19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				99,000		
A0122M	Adhoc Relief Allowance 2016				493,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,305,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				870,000	5,000	
A0123P	Ad-hoc Relief A 2019				1,305,000	7,000	
A0123X	Adhoc Relief Allowance-2020				815,000	4,000	
A0124F	Adhoc Relief Allowance-2021				1,741,000	4,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,250,000	1,313,000
A0124S	Differential Allowance					2,754,000	2,754,000
A01270	Others				887,000		885,000
1	Other				887,000		885,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**130,000**	**129,000**	**130,000**

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1829	**TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC**					
A01274	Medical Charges			128,000	128,000	128,000
A01299	Others			2,000	1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**1,338,000**	**1,070,000**	**1,466,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**19,000**
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**268,000**		**295,000**
A03303	Electricity			268,000		295,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**1,050,000**	**1,050,000**	**1,150,000**
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			968,000	968,000	1,065,000
A03970	Others			29,000	29,000	30,000
1	Others			29,000		30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**53,000**	**53,000**	**55,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**29,000**	**29,000**	**30,000**
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**24,000**	**24,000**	**25,000**
A13201	Furniture and Fixture			24,000	24,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413 GENERAL LABOUR AFFAIRS					
041303 MANPOWER AND VOCATIONAL TRAINING					
KQ1829 TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC					
TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC			**19,987,000**	**19,727,000**	**13,831,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1830	**VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,079,000**	**16,019,000**	**12,493,000**
A011	**TOTAL PAY**		**23**	**23**	**10,902,000**	**10,952,000**	**6,285,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**7**	**6,474,000**	**6,193,000**	**3,069,000**
A01101	Total Basic Pay Of Officer		9	7	6,474,000	6,157,000	3,069,000
P094	PRINCIPAL	(BPS-19)	1	1	1,303,000		986,000
I032	INSTRUCTOR	(BPS-17)	5		3,249,000		
L058	LIBRARIAN	(BPS-17)	1		259,000		
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	1,392,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		271,000		
A119	ASSISTANT	(BPS-16)				6,157,000	
I032	INSTRUCTOR	(BPS-16)		5			1,576,000
A01102	Personal pay					36,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**16**	**4,428,000**	**4,759,000**	**3,216,000**
A01151	Total Basic Pay Other Staff		14	16	4,271,000	4,664,000	3,059,000
J025	JR INSTRUCTOR	(BPS-14)		3			758,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3		1,037,000		
S053	SENIOR CLERK	(BPS-14)	1	1	259,000	4,664,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		259,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
L058	LIBRARIAN	(BPS-08)		1			191,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	259,000		178,000
D114	DISPENSER	(BPS-05)	1		259,000		
D115	DISPENSER / COMPOUNDER	(BPS-05)		1			172,000
D161	DRIVER	(BPS-04)	1	1	259,000		166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1830	**VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI**						
A313	ATTENDANT	(BPS-02)	1		267,000		
G012	GARDNER	(BPS-02)	1		259,000		
S280	SHOP ATTENDENT	(BPS-02)	1	1	314,000		156,000
A313	ATTENDANT	(BPS-01)		1			153,000
G012	GARDNER	(BPS-01)		1			153,000
J002	JANITOR	(BPS-01)	1	1	259,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	840,000		306,000
A01152	Personal pay				157,000	95,000	157,000
A012	**TOTAL ALLOWANCES**				**9,177,000**	**5,067,000**	**6,208,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,177,000**	**5,067,000**	**6,208,000**
A01202	House Rent Allowance				620,000	629,000	629,000
A01203	Conveyance Allowance				551,000	581,000	581,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				331,000	336,000	336,000
A0121T	Adhoc Relief Allowance 2013				82,000		
A0122C	Adhoc Relief Allowance - 2015				122,000		
A0122M	Adhoc Relief Allowance 2016				634,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,306,000	2,000	
A01238	Charge Allowance				6,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				870,000	2,000	
A0123P	Ad-hoc Relief A 2019				1,306,000	2,000	
A0123X	Adhoc Relief Allowance-2020				778,000	2,000	
A0124F	Adhoc Relief Allowance-2021				1,489,000	2,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,097,000	1,152,000
A0124S	Differential Allowance					2,402,000	2,402,000
A01270	Others				1,075,000		1,096,000
1	Other				1,075,000		1,096,000
A03	**TOTAL OPERATING EXPENSES**				**2,624,000**	**930,000**	**2,880,000**

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1830	**VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI**					
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**2,013,000**	**319,000**	**2,214,000**
A03301	Gas			74,000	74,000	81,000
A03302	Water			245,000	245,000	270,000
A03303	Electricity			1,694,000		1,863,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**587,000**	**587,000**	**641,000**
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			497,000	497,000	547,000
A03970	Others			16,000	16,000	17,000
1	Others			16,000		17,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**53,000**	**53,000**	**55,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**29,000**	**29,000**	**30,000**
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**24,000**	**24,000**	**25,000**
A13201	Furniture and Fixture			24,000	24,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413 GENERAL LABOUR AFFAIRS					
041303 MANPOWER AND VOCATIONAL TRAINING					
KQ1830 VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI					
VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI			22,756,000	17,002,000	15,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1832	**APPRENTECESHIP TRAINING SCHEME KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,399,000**	**11,148,500**	**8,464,000**
A011	**TOTAL PAY**		**15**	**15**	**4,191,000**	**7,556,000**	**4,436,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**1,473,000**	**3,289,000**	**2,809,000**
A01101	Total Basic Pay Of Officer		7	7	1,388,000	3,164,000	2,724,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	138,000		640,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	370,000		507,000
A102	APPRENTICESHIP OFFICER	(BPS-16)	3	3	202,000		946,000
A119	ASSISTANT	(BPS-16)				3,164,000	
C146	COMPUTER OPERATOR	(BPS-16)		2			631,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	2		678,000		
A01102	Personal pay				79,000	122,000	79,000
A01105	Qualification Pay				6,000	3,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,718,000**	**4,267,000**	**1,627,000**
A01151	Total Basic Pay Other Staff		8	8	2,682,000	4,241,000	1,591,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	196,000		253,000
S053	SENIOR CLERK	(BPS-14)	2	2	380,000	4,241,000	506,000
J014	JUNIOR CLERK	(BPS-11)	1	1	196,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	1,454,000		311,000
Q001	QASID	(BPS-02)		2			311,000
Q001	QASID	(BPS-01)	2		456,000		
A01152	Personal pay				36,000	26,000	36,000
A012	**TOTAL ALLOWANCES**				**6,208,000**	**3,592,500**	**4,028,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,118,000**	**3,502,500**	**3,938,000**
A01202	House Rent Allowance				448,000	439,000	439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1832	**APPRENTECESHIP TRAINING SCHEME KARACHI**					
A01203	Conveyance Allowance			335,000	348,000	348,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			34,000	27,000	27,000
A01217	Medical Allowance			229,000	216,000	216,000
A0121T	Adhoc Relief Allowance 2013			64,000	4,000	
A01226	Computer Allowance				19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			85,000		
A0122M	Adhoc Relief Allowance 2016			437,000		
A0122Y	Ad-hoc Relief Allowance 2017			916,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			610,000	5,000	
A0123P	Ad-hoc Relief A 2019			916,000	7,000	
A0123X	Adhoc Relief Allowance-2020			526,000	4,000	
A0124F	Adhoc Relief Allowance-2021			1,090,000	4,000	
A0124R	Ad-Hoc Relief Allowance-2022				763,000	801,000
A0124S	Differential Allowance				1,659,000	1,659,000
A01270	Others			427,000		428,000
1	Other			427,000		428,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**90,000**	**90,000**	**90,000**
A01274	Medical Charges			90,000	90,000	90,000
A03	**TOTAL OPERATING EXPENSES**			**583,000**	**583,000**	**709,000**
A032	**TOTAL COMMUNICATIONS**			**89,000**	**89,000**	**93,000**
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			80,000	80,000	84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**423,000**	**423,000**	**542,000**
A03805	Travelling Allowance			22,000	22,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			398,000	398,000	517,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**71,000**	**71,000**	**74,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1832	**APPRENTECESHIP TRAINING SCHEME KARACHI**					
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			16,000	16,000	17,000
1	Others			16,000		17,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**46,000**	**46,000**	**48,000**
A130	**TOTAL TRANSPORT**			**19,000**	**19,000**	**20,000**
A13001	Transport			19,000	19,000	20,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**18,000**	**19,000**
A13201	Furniture and Fixture			18,000	18,000	19,000
APPRENTECESHIP TRAINING SCHEME KARACHI				**11,028,000**	**11,777,500**	**9,221,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1833	**VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,175,000**	**35,600,500**	**63,044,000**
A011	**TOTAL PAY**		**55**	**55**	**18,810,000**	**24,311,000**	**14,786,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**8**	**8,875,000**	**3,691,000**	**4,471,000**
A01101	Total Basic Pay Of Officer		10	8	8,743,000	3,618,000	4,339,000
P094	PRINCIPAL	(BPS-19)	1	1	1,423,000		986,000
L058	LIBRARIAN	(BPS-17)	1		649,000		
S067	SENIOR INSTRUCTOR	(BPS-17)	5	5	3,957,000		2,530,000
V012	VICE PRINCIPAL	(BPS-17)	1	1	1,416,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		649,000		
A119	ASSISTANT	(BPS-16)				3,618,000	
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		649,000		
A01102	Personal pay				132,000	73,000	132,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**47**	**9,935,000**	**20,620,000**	**10,315,000**
A01151	Total Basic Pay Other Staff		45	47	9,512,000	19,805,000	9,892,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	649,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		23			5,807,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	23		3,708,000		
S053	SENIOR CLERK	(BPS-14)				19,805,000	
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	2		649,000		
J018	JR CLERK / TYPIST	(BPS-11)		2			420,000
L058	LIBRARIAN	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	1	1	649,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1833	**VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI**						
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	649,000		178,000
D114	DISPENSER	(BPS-05)	1		649,000		
D115	DISPENSER / COMPOUNDER	(BPS-05)		1			172,000
A313	ATTENDANT	(BPS-02)	4		658,000		
S280	SHOP ATTENDENT	(BPS-02)	10	10	1,252,000		1,553,000
A313	ATTENDANT	(BPS-01)		4			611,000
S037	SECURITY GUARD	(BPS-01)	2	2	649,000		306,000
A01152	Personal pay				423,000	815,000	423,000
A012	**TOTAL ALLOWANCES**				**20,365,000**	**11,289,500**	**48,258,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,304,000**	**11,228,500**	**48,197,000**
A01202	House Rent Allowance				1,440,000	1,361,000	1,361,000
A01203	Conveyance Allowance				1,110,000	1,100,000	1,100,000
A01207	Washing Allowance				11,000	6,000	6,000
A0120D	Integrated Allowance				47,000	43,000	43,000
A01217	Medical Allowance				779,000	729,000	729,000
A0121T	Adhoc Relief Allowance 2013				302,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance					19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				272,000		
A0122M	Adhoc Relief Allowance 2016				1,399,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,896,000	7,000	
A01238	Charge Allowance				1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,908,000	5,000	
A0123P	Ad-hoc Relief A 2019				2,861,000	7,000	
A0123X	Adhoc Relief Allowance-2020				1,793,000	4,000	
A0124F	Adhoc Relief Allowance-2021				3,599,000	4,000	
A0124R	Ad-Hoc Relief Allowance-2022					2,440,000	2,562,000
A0124S	Differential Allowance					5,497,000	40,497,000
A01270	Others				1,880,000		1,873,000
1	Other				1,880,000		1,873,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**61,000**	**61,000**	**61,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1833	**VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI**					
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**6,872,000**	**1,223,000**	**7,543,000**
A032	**TOTAL COMMUNICATIONS**			**24,000**	**24,000**	**25,000**
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**5,649,000**		**6,214,000**
A03303	Electricity			5,649,000		6,214,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**65,000**	**65,000**	**65,000**
A03805	Travelling Allowance			48,000	48,000	48,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	**TOTAL GENERAL**			**1,134,000**	**1,134,000**	**1,239,000**
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03942	Cost of Other Stores			990,000	990,000	1,089,000
A03970	Others			38,000	38,000	40,000
1	Others			38,000		40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,000**	**45,000**	**48,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**32,000**
A13101	Machinery and Equipment			30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413 GENERAL LABOUR AFFAIRS					
041303 MANPOWER AND VOCATIONAL TRAINING					
KQ1833 VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI					
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**16,000**
A13201 Furniture and Fixture			15,000	15,000	16,000
VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI			**46,092,000**	**36,868,500**	**70,635,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1834	**VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,307,000**	**21,778,500**	**16,949,000**
A011	**TOTAL PAY**		**33**	**33**	**14,799,000**	**14,828,500**	**8,434,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**5**	**5,273,000**	**4,062,500**	**2,721,000**
A01101	Total Basic Pay Of Officer		6	5	5,216,000	4,034,000	2,664,000
P094	PRINCIPAL	(BPS-19)	1		1,094,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
S067	SENIOR INSTRUCTOR	(BPS-17)	4	4	3,345,000		2,024,000
A020	ACCOUNTANT	(BPS-16)	1		777,000		
A119	ASSISTANT	(BPS-16)				4,034,000	
A01102	Personal pay				57,000	28,500	57,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**28**	**9,526,000**	**10,766,000**	**5,713,000**
A01151	Total Basic Pay Other Staff		27	28	9,230,000	10,204,000	5,417,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	432,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		5			1,263,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	5		2,057,000		
S053	SENIOR CLERK	(BPS-14)	1	1	409,000	10,204,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	2		549,000		
J018	JR CLERK / TYPIST	(BPS-11)		2			420,000
S122	SHOP ASSISTANT	(BPS-11)	1		802,000		
T058	TRADE INSTRUCTOR	(BPS-10)	3	3	1,346,000		610,000
S206	STORE KEEPER	(BPS-08)	1	1	512,000		191,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	290,000		178,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1834	**VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI**						
D114	DISPENSER	(BPS-05)	1		406,000		
D115	DISPENSER / COMPOUNDER	(BPS-05)		1			172,000
A313	ATTENDANT	(BPS-02)	3		461,000		
G012	GARDNER	(BPS-02)	1		409,000		
S280	SHOP ATTENDENT	(BPS-02)	3	3	444,000		467,000
A313	ATTENDANT	(BPS-01)		3			458,000
G012	GARDNER	(BPS-01)		1			153,000
J002	JANITOR	(BPS-01)	1	1	669,000		153,000
S037	SECURITY GUARD	(BPS-01)	3	3	444,000		458,000
A01152	Personal pay				296,000	562,000	296,000
A012	**TOTAL ALLOWANCES**				**12,508,000**	**6,950,000**	**8,515,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,476,000**	**6,918,000**	**8,483,000**
A01202	House Rent Allowance				954,000	905,000	905,000
A01203	Conveyance Allowance				797,000	758,000	758,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				24,000	23,000	23,000
A01217	Medical Allowance				467,000	438,000	438,000
A0121T	Adhoc Relief Allowance 2013				184,000		
A0122C	Adhoc Relief Allowance - 2015				157,000		
A0122M	Adhoc Relief Allowance 2016				804,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,667,000		
A0123G	Ad-hoc Relief Allowance-2018				1,112,000		
A0123P	Ad-hoc Relief A 2019				1,667,000		
A0123X	Adhoc Relief Allowance-2020				1,030,000		
A0124F	Adhoc Relief Allowance-2021				2,162,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,482,000	1,556,000
A0124S	Differential Allowance					3,306,000	3,306,000
A01270	Others				1,445,000		1,491,000
1	Other				1,445,000		1,491,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**32,000**	**32,000**	**32,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1834	**VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI**					
A01274	Medical Charges			32,000	32,000	32,000
A03	**TOTAL OPERATING EXPENSES**			**564,000**	**512,000**	**611,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**52,000**		**57,000**
A03303	Electricity			52,000		57,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**3,000**	**3,000**
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**484,000**	**484,000**	**525,000**
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03942	Cost of Other Stores			373,000	373,000	410,000
A03970	Others			42,000	42,000	44,000
1	Others			42,000		44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**178,000**	**178,000**	**187,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**130,000**	**130,000**	**137,000**
A13101	Machinery and Equipment			130,000	130,000	137,000
A132	**TOTAL FURNITURE AND FIXTURE**			**48,000**	**48,000**	**50,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413 GENERAL LABOUR AFFAIRS					
041303 MANPOWER AND VOCATIONAL TRAINING					
KQ1834 VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI					
A13201 Furniture and Fixture			48,000	48,000	50,000
VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI			**28,049,000**	**22,468,500**	**17,747,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1835	**TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				29,665,000	26,966,000	21,412,000
A011	**TOTAL PAY**		31	31	14,712,000	17,870,000	10,801,000
A011-1	**TOTAL PAY OF OFFICERS**		15	15	6,577,000	10,333,000	7,561,000
A01101	Total Basic Pay Of Officer		15	15	6,476,000	10,252,000	7,460,000
C037	CHAIRMAN	(BPS-20)	1	1	679,000		1,151,000
S018	SECRETARY	(BPS-19)	1	1	485,000		986,000
C166	CONTROLLER OF EXAMINATION	(BPS-18)	1	1	662,000		640,000
R030	REGISTRAR	(BPS-18)		1			640,000
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	666,000		507,000
A167	ASSISTANT CONTROLLER (EXAM)	(BPS-17)	1	1	662,000		507,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	662,000		507,000
R030	REGISTRAR	(BPS-17)	1		662,000		
A119	ASSISTANT	(BPS-16)				10,252,000	
C146	COMPUTER OPERATOR	(BPS-16)		8			2,522,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	8		1,998,000		
A01102	Personal pay				101,000	81,000	101,000
A011-2	**TOTAL PAY OF OTHER STAFF**		16	16	8,135,000	7,537,000	3,240,000
A01151	Total Basic Pay Other Staff		16	16	8,010,000	7,402,000	3,115,000
A781	ASSISTANT (DP)	(BPS-14)	6	6	1,562,000		1,516,000
S053	SENIOR CLERK	(BPS-14)				7,402,000	
J014	JUNIOR CLERK	(BPS-11)	1		790,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
D161	DRIVER	(BPS-04)	1	1	1,282,000		166,000
A313	ATTENDANT	(BPS-02)	4		1,724,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1835	**TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI**						
G012	GARDNER	(BPS-02)	1		822,000		
A313	ATTENDANT	(BPS-01)		4			611,000
G012	GARDNER	(BPS-01)		1			153,000
J002	JANITOR	(BPS-01)	2	2	915,000		306,000
S037	SECURITY GUARD	(BPS-01)	1	1	915,000		153,000
A01152	Personal pay				125,000	135,000	125,000
A012	**TOTAL ALLOWANCES**				**14,953,000**	**9,096,000**	**10,611,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,760,000**	**8,904,000**	**10,418,000**
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				1,288,000	1,278,000	1,278,000
A01203	Conveyance Allowance				843,000	886,000	886,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				26,000	24,000	24,000
A01216	Qualification Allowance				25,000	25,000	25,000
A01217	Medical Allowance				520,000	499,000	499,000
A0121T	Adhoc Relief Allowance 2013				145,000		
A01224	Entertainment Allowance				14,000	14,000	14,000
A01226	Computer Allowance					75,000	75,000
A01228	Orderly Allowance				313,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				167,000	14,000	
A0122M	Adhoc Relief Allowance 2016				860,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,012,000	14,000	
A0123G	Ad-hoc Relief Allowance-2018				1,341,000	8,000	
A0123P	Ad-hoc Relief A 2019				2,012,000	8,000	
A0123X	Adhoc Relief Allowance-2020				1,042,000	4,000	
A0124F	Adhoc Relief Allowance-2021				2,683,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,816,000	1,907,000
A0124S	Differential Allowance					3,898,000	3,898,000
A01270	Others				1,449,000		1,481,000
1	Other				1,449,000		1,481,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**193,000**	**192,000**	**193,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1835	**TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI**					
A01274	Medical Charges			191,000	191,000	191,000
A01299	Others			2,000	1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			48,000	48,000	49,000
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000	3,000	3,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			38,000	38,000	39,000
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	2,000	2,000
A13101	Machinery and Equipment			2,000	2,000	2,000
	TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI			**29,715,000**	**27,016,000**	**21,463,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1836	**VOCATIONAL TRAINING CENTER KARACHI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,203,000**	**13,253,000**	**9,141,000**
A011	**TOTAL PAY**		**17**	**17**	**6,578,000**	**8,863,500**	**4,041,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**4**	**4,127,000**	**4,004,500**	**1,629,000**
A01101	Total Basic Pay Of Officer		5	4	4,084,000	3,983,000	1,586,000
P094	PRINCIPAL	(BPS-19)	1		1,044,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	3		2,796,000		
A020	ACCOUNTANT	(BPS-16)	1		244,000		
A119	ASSISTANT	(BPS-16)				3,983,000	
I032	INSTRUCTOR	(BPS-16)		3			946,000
A01102	Personal pay				43,000	21,500	43,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**13**	**2,451,000**	**4,859,000**	**2,412,000**
A01151	Total Basic Pay Other Staff		12	13	2,445,000	4,856,000	2,406,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	245,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	244,000	4,856,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	2		347,000		
J018	JR CLERK / TYPIST	(BPS-11)		2			420,000
S206	STORE KEEPER	(BPS-08)	1	1	244,000		191,000
A313	ATTENDANT	(BPS-02)	2		476,000		
S280	SHOP ATTENDENT	(BPS-02)	3	3	415,000		467,000
A313	ATTENDANT	(BPS-01)		2			306,000
S037	SECURITY GUARD	(BPS-01)	2	2	474,000		306,000
A01152	Personal pay				6,000	3,000	6,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1836	**VOCATIONAL TRAINING CENTER KARACHI KARACHI**					
A012	**TOTAL ALLOWANCES**			**7,625,000**	**4,389,500**	**5,100,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,549,000**	**4,314,500**	**5,024,000**
A01202	House Rent Allowance			634,000	600,000	600,000
A01203	Conveyance Allowance			600,000	576,000	576,000
A01207	Washing Allowance			9,000	4,000	4,000
A0120D	Integrated Allowance			24,000	23,000	23,000
A01217	Medical Allowance			325,000	287,000	287,000
A0121T	Adhoc Relief Allowance 2013			84,000		
A0122C	Adhoc Relief Allowance - 2015			85,000		
A0122M	Adhoc Relief Allowance 2016			438,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,026,000		
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			684,000		
A0123P	Ad-hoc Relief A 2019			1,026,000		
A0123X	Adhoc Relief Allowance-2020			632,000		
A0124F	Adhoc Relief Allowance-2021			1,315,000		
A0124R	Ad-Hoc Relief Allowance-2022				885,000	929,000
A0124S	Differential Allowance				1,939,000	1,939,000
A01270	Others			666,000		665,000
1	Other			666,000		665,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**76,000**	**75,000**	**76,000**
A01274	Medical Charges			74,000	74,000	74,000
A01299	Others			2,000	1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**487,000**	**353,000**	**529,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**31,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**134,000**		**147,000**

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1836	**VOCATIONAL TRAINING CENTER KARACHI KARACHI**					
A03303	Electricity			134,000		147,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**3,000**	**3,000**
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**320,000**	**320,000**	**348,000**
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			246,000	246,000	271,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**63,000**	**63,000**	**66,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**47,000**
A13101	Machinery and Equipment			45,000	45,000	47,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**18,000**	**19,000**
A13201	Furniture and Fixture			18,000	18,000	19,000
VOCATIONAL TRAINING CENTER KARACHI KARACHI				**14,753,000**	**13,669,000**	**9,736,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1837	**APPRENTECESHIP TRAINING SCHEME HEAD QUARTER KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,601,000**	**8,557,500**	**8,068,000**
A011	**TOTAL PAY**		**16**	**16**	**5,338,000**	**5,455,500**	**4,427,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,484,000**	**2,105,500**	**2,289,000**
A01101	Total Basic Pay Of Officer		5	5	1,443,000	2,085,000	2,248,000
J007	JOINT DIRECTOR	(BPS-19)	1	1	191,000		986,000
A102	APPRENTICESHIP OFFICER	(BPS-16)	2	2	484,000		631,000
A119	ASSISTANT	(BPS-16)				2,085,000	
C146	COMPUTER OPERATOR	(BPS-16)		2			631,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	2		768,000		
A01102	Personal pay				41,000	20,500	41,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,854,000**	**3,350,000**	**2,138,000**
A01151	Total Basic Pay Other Staff		11	11	3,823,000	3,290,000	2,107,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	3	3	697,000		758,000
S053	SENIOR CLERK	(BPS-14)				3,290,000	
J014	JUNIOR CLERK	(BPS-11)	2	2	452,000		420,000
D161	DRIVER	(BPS-04)	1	1	285,000		166,000
A313	ATTENDANT	(BPS-02)	5		2,389,000		
A313	ATTENDANT	(BPS-01)		5			763,000
A01152	Personal pay				31,000	60,000	31,000
A012	**TOTAL ALLOWANCES**				**6,263,000**	**3,102,000**	**3,641,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,784,000**	**2,623,000**	**3,162,000**
A01202	House Rent Allowance				426,000	399,000	399,000
A01203	Conveyance Allowance				310,000	211,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1837	**APPRENTECESHIP TRAINING SCHEME HEAD QUARTER KARACHI**					
A01207	Washing Allowance			9,000	9,000	9,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			208,000	183,000	183,000
A0121T	Adhoc Relief Allowance 2013			52,000		
A01224	Entertainment Allowance			10,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			84,000	4,000	
A0122M	Adhoc Relief Allowance 2016			407,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017			854,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			569,000	1,000	
A0123P	Ad-hoc Relief A 2019			854,000	3,000	
A0123X	Adhoc Relief Allowance-2020			525,000		
A0124F	Adhoc Relief Allowance-2021			915,000		
A0124R	Ad-Hoc Relief Allowance-2022				547,000	574,000
A0124S	Differential Allowance				1,212,000	1,212,000
A01270	Others			527,000		534,000
1	Other			527,000		534,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**1,104,000**	**1,104,000**	**1,327,000**
A032	**TOTAL COMMUNICATIONS**			**129,000**	**129,000**	**136,000**
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			113,000	113,000	119,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**755,000**	**755,000**	**961,000**
A03805	Travelling Allowance			66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			686,000	686,000	892,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**220,000**	**220,000**	**230,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1837	**APPRENTECESHIP TRAINING SCHEME HEAD QUARTER KARACHI**					
A03901	Stationery			45,000	45,000	47,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			110,000	110,000	116,000
1	Others			110,000		116,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**307,000**	**307,000**	**322,000**
A130	**TOTAL TRANSPORT**			**159,000**	**159,000**	**167,000**
A13001	Transport			159,000	159,000	167,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**86,000**	**86,000**	**90,000**
A13101	Machinery and Equipment			86,000	86,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**65,000**
A13201	Furniture and Fixture			62,000	62,000	65,000
	APPRENTECESHIP TRAINING SCHEME HEAD QUARTER KARACHI			**13,012,000**	**9,968,500**	**9,717,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1838	**VOCATIONAL TRAINING CENTER KORANGI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,548,000**	**12,316,000**	**9,236,000**
A011	**TOTAL PAY**		**17**	**17**	**5,641,000**	**8,165,000**	**4,474,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**6**	**4,347,000**	**4,954,000**	**2,408,000**
A01101	Total Basic Pay Of Officer		7	6	4,347,000	4,954,000	2,408,000
P094	PRINCIPAL	(BPS-19)	1		1,086,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	4		1,942,000		
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	1,191,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		128,000		
A119	ASSISTANT	(BPS-16)				4,954,000	
I032	INSTRUCTOR	(BPS-16)		4			1,261,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**11**	**1,294,000**	**3,211,000**	**2,066,000**
A01151	Total Basic Pay Other Staff		10	11	1,268,000	3,160,000	2,040,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		248,000		
S053	SENIOR CLERK	(BPS-14)	1	1	69,000	3,160,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		128,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	128,000		191,000
A313	ATTENDANT	(BPS-02)	2		258,000		
S280	SHOP ATTENDENT	(BPS-02)	2	2	189,000		311,000
A313	ATTENDANT	(BPS-01)		2			306,000
S037	SECURITY GUARD	(BPS-01)	2	2	248,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1838	**VOCATIONAL TRAINING CENTER KORANGI KARACHI**					
A01152	Personal pay			26,000	51,000	26,000
A012	**TOTAL ALLOWANCES**			**6,907,000**	**4,151,000**	**4,762,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,667,000**	**3,911,000**	**4,522,000**
A01202	House Rent Allowance			499,000	502,000	502,000
A01203	Conveyance Allowance			513,000	516,000	516,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			11,000	19,000	19,000
A01217	Medical Allowance			266,000	268,000	268,000
A0121T	Adhoc Relief Allowance 2013			54,000		
A0122C	Adhoc Relief Allowance - 2015			88,000		
A0122M	Adhoc Relief Allowance 2016			452,000		
A0122Y	Ad-hoc Relief Allowance 2017			956,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			637,000	12,000	
A0123P	Ad-hoc Relief A 2019			956,000	5,000	
A0123X	Adhoc Relief Allowance-2020			555,000		
A0124F	Adhoc Relief Allowance-2021			1,108,000		
A0124R	Ad-Hoc Relief Allowance-2022				812,000	853,000
A0124S	Differential Allowance				1,772,000	1,772,000
A01270	Others			569,000		589,000
1	Other			569,000		589,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**240,000**	**240,000**
A01274	Medical Charges			239,000	239,000	239,000
A01299	Others			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,978,000**	**1,571,000**	**2,171,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**19,000**
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**1,320,000**	**613,000**	**1,453,000**
A03301	Gas			25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1838	**VOCATIONAL TRAINING CENTER KORANGI KARACHI**					
A03302	Water			488,000	488,000	537,000
A03303	Electricity			807,000		888,000
A03305	POL for Generator				100,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**638,000**	**938,000**	**697,000**
A03901	Stationery			27,000	77,000	28,000
A03902	Printing and Publication			12,000	62,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			559,000	659,000	615,000
A03970	Others			24,000	124,000	25,000
1	Others			24,000		25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,000**	**244,000**	**46,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**29,000**	**129,000**	**30,000**
A13101	Machinery and Equipment			29,000	129,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**115,000**	**16,000**
A13201	Furniture and Fixture			15,000	115,000	16,000
	VOCATIONAL TRAINING CENTER KORANGI KARACHI			**14,570,000**	**14,131,000**	**11,453,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1839	**VOCATIONAL TRAINING CENTER JACOBLINE KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,125,000**	**12,034,500**	**8,178,000**
A011	**TOTAL PAY**		**15**	**15**	**5,900,000**	**8,061,500**	**3,569,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**4**	**4,009,000**	**3,734,500**	**1,601,000**
A01101	Total Basic Pay Of Officer		5	4	3,994,000	3,727,000	1,586,000
P094	PRINCIPAL	(BPS-19)	1		1,362,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	3		2,374,000		
A020	ACCOUNTANT	(BPS-16)	1		258,000		
A119	ASSISTANT	(BPS-16)				3,727,000	
I032	INSTRUCTOR	(BPS-16)		3			946,000
A01102	Personal pay				15,000	7,500	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**11**	**1,891,000**	**4,327,000**	**1,968,000**
A01151	Total Basic Pay Other Staff		10	11	1,866,000	4,265,000	1,943,000
S053	SENIOR CLERK	(BPS-14)	1	1	258,000	4,265,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		258,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	258,000		191,000
A313	ATTENDANT	(BPS-02)	1		262,000		
S280	SHOP ATTENDENT	(BPS-02)	3	3	312,000		467,000
A313	ATTENDANT	(BPS-01)		1			153,000
J002	JANITOR	(BPS-01)	1	1	258,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	260,000		306,000
A01152	Personal pay				25,000	62,000	25,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1839	**VOCATIONAL TRAINING CENTER JACOBLINE KARACHI**					
A012	**TOTAL ALLOWANCES**			**6,225,000**	**3,973,000**	**4,609,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,175,000**	**3,924,000**	**4,559,000**
A01202	House Rent Allowance			535,000	549,000	549,000
A01203	Conveyance Allowance			493,000	501,000	501,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			260,000	270,000	270,000
A0121T	Adhoc Relief Allowance 2013			62,000		
A0122C	Adhoc Relief Allowance - 2015			66,000		
A0122M	Adhoc Relief Allowance 2016			338,000		
A0122Y	Ad-hoc Relief Allowance 2017			826,000		
A0123G	Ad-hoc Relief Allowance-2018			551,000		
A0123P	Ad-hoc Relief A 2019			826,000		
A0123X	Adhoc Relief Allowance-2020			503,000		
A0124F	Adhoc Relief Allowance-2021			1,103,000		
A0124R	Ad-Hoc Relief Allowance-2022				807,000	847,000
A0124S	Differential Allowance				1,782,000	1,782,000
A01270	Others			597,000		595,000
1	Other			597,000		595,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**49,000**	**50,000**
A01274	Medical Charges			48,000	48,000	48,000
A01299	Others			2,000	1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**1,190,000**	**653,000**	**1,304,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**547,000**	**10,000**	**602,000**
A03301	Gas			10,000	10,000	11,000
A03303	Electricity			537,000		591,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1839	**VOCATIONAL TRAINING CENTER JACOBLINE KARACHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**3,000**	**3,000**
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**639,000**	**639,000**	**698,000**
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03942	Cost of Other Stores			559,000	559,000	615,000
A03970	Others			25,000	25,000	26,000
1	Others			25,000		26,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,000**	**44,000**	**46,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**29,000**	**29,000**	**30,000**
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
VOCATIONAL TRAINING CENTER JACOBLINE KARACHI				**13,359,000**	**12,731,500**	**9,528,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1840	**VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,590,000**	**9,602,500**	**7,605,000**
A011	**TOTAL PAY**		**15**	**15**	**5,536,000**	**6,491,000**	**3,886,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**4**	**2,917,000**	**3,155,000**	**1,586,000**
A01101	Total Basic Pay Of Officer		5	4	2,917,000	3,087,000	1,586,000
P094	PRINCIPAL	(BPS-19)	1		1,113,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	3		1,548,000		
A020	ACCOUNTANT	(BPS-16)	1		256,000		
A119	ASSISTANT	(BPS-16)				3,087,000	
I032	INSTRUCTOR	(BPS-16)		3			946,000
A01102	Personal pay					68,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**11**	**2,619,000**	**3,336,000**	**2,300,000**
A01151	Total Basic Pay Other Staff		10	11	2,556,000	3,201,000	2,237,000
J025	JR INSTRUCTOR	(BPS-14)		3			758,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3		677,000		
S053	SENIOR CLERK	(BPS-14)	1	1	256,000	3,201,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		256,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	256,000		191,000
A313	ATTENDANT	(BPS-02)	1		260,000		
S280	SHOP ATTENDENT	(BPS-02)	1	1	339,000		156,000
A313	ATTENDANT	(BPS-01)		1			153,000
J002	JANITOR	(BPS-01)	1	1	256,000		153,000
S037	SECURITY GUARD	(BPS-01)	1	1	256,000		153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1840	**VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI**					
A01152	Personal pay			63,000	135,000	63,000
A012	**TOTAL ALLOWANCES**			**5,054,000**	**3,111,500**	**3,719,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,054,000**	**3,111,500**	**3,719,000**
A01202	House Rent Allowance			432,000	432,000	432,000
A01203	Conveyance Allowance			386,000	386,000	386,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	500	1,000
A01217	Medical Allowance			210,000	210,000	210,000
A0121T	Adhoc Relief Allowance 2013			54,000		
A0122C	Adhoc Relief Allowance - 2015			59,000		
A0122M	Adhoc Relief Allowance 2016			305,000		
A0122Y	Ad-hoc Relief Allowance 2017			668,000		
A0123G	Ad-hoc Relief Allowance-2018			445,000		
A0123P	Ad-hoc Relief A 2019			668,000		
A0123X	Adhoc Relief Allowance-2020			389,000		
A0124F	Adhoc Relief Allowance-2021			889,000		
A0124R	Ad-Hoc Relief Allowance-2022				650,000	683,000
A0124S	Differential Allowance				1,432,000	1,432,000
A01270	Others			547,000		574,000
1	Other			547,000		574,000
A03	**TOTAL OPERATING EXPENSES**			**1,562,000**	**1,398,000**	**1,705,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**38,000**
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	**TOTAL UTILITIES**			**686,000**	**222,000**	**754,000**
A03301	Gas			99,000	99,000	109,000
A03302	Water			23,000	23,000	25,000
A03303	Electricity			564,000		620,000
A03305	POL for Generator				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1840	**VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,000**	**12,000**	**12,000**
A03808	Conveyance Charges			12,000	12,000	12,000
A039	**TOTAL GENERAL**			**828,000**	**1,128,000**	**901,000**
A03901	Stationery			22,000	72,000	23,000
A03902	Printing and Publication			16,000	66,000	16,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			651,000	751,000	716,000
A03970	Others			116,000	216,000	122,000
1	Others			116,000		122,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**127,000**	**317,000**	**133,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**67,000**	**167,000**	**70,000**
A13101	Machinery and Equipment			67,000	167,000	70,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**150,000**	**63,000**
A13201	Furniture and Fixture			60,000	150,000	63,000
VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI				**12,279,000**	**11,317,500**	**9,443,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KX0551	**VOCATIONAL TRAINING CENTER KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,487,000**	**18,587,000**	**11,988,000**
A011	**TOTAL PAY**		**22**	**22**	**7,174,000**	**12,798,000**	**5,392,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**7**	**5,760,000**	**6,676,000**	**2,577,000**
A01101	Total Basic Pay Of Officer		8	7	5,715,000	6,640,000	2,532,000
P094	PRINCIPAL	(BPS-19)	1		1,247,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	6		4,348,000		
A020	ACCOUNTANT	(BPS-16)	1		120,000		
A119	ASSISTANT	(BPS-16)				6,640,000	
I032	INSTRUCTOR	(BPS-16)		6			1,892,000
A01102	Personal pay				45,000	36,000	45,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**15**	**1,414,000**	**6,122,000**	**2,815,000**
A01151	Total Basic Pay Other Staff		14	15	1,360,000	6,031,000	2,761,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		454,000		
S053	SENIOR CLERK	(BPS-14)	1	1	120,000	6,031,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		120,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	120,000		191,000
A313	ATTENDANT	(BPS-02)	1		122,000		
S280	SHOP ATTENDENT	(BPS-02)	6	6	314,000		932,000
A313	ATTENDANT	(BPS-01)		1			153,000
S037	SECURITY GUARD	(BPS-01)	2	2	110,000		306,000
A01152	Personal pay				54,000	91,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KX0551	**VOCATIONAL TRAINING CENTER KHAIRPUR**					
A012	**TOTAL ALLOWANCES**			**9,313,000**	**5,789,000**	**6,596,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,313,000**	**5,789,000**	**6,596,000**
A01202	House Rent Allowance			440,000	447,000	447,000
A01203	Conveyance Allowance			798,000	819,000	819,000
A01207	Washing Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			399,000	407,000	407,000
A0121T	Adhoc Relief Allowance 2013			89,000		
A0122C	Adhoc Relief Allowance - 2015			123,000		
A0122M	Adhoc Relief Allowance 2016			632,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,323,000		
A0123G	Ad-hoc Relief Allowance-2018			882,000		
A0123P	Ad-hoc Relief A 2019			1,323,000		
A0123X	Adhoc Relief Allowance-2020			846,000		
A0124F	Adhoc Relief Allowance-2021			1,724,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,281,000	1,345,000
A0124S	Differential Allowance				2,816,000	2,816,000
A01270	Others			715,000		743,000
1	Other			715,000		743,000
A03	**TOTAL OPERATING EXPENSES**			**1,383,000**	**979,000**	**1,508,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**404,000**		**444,000**
A03303	Electricity			404,000		444,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**47,000**	**47,000**	**47,000**
A03805	Travelling Allowance			44,000	44,000	44,000
A03808	Conveyance Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KX0551	**VOCATIONAL TRAINING CENTER KHAIRPUR**					
A039	**TOTAL GENERAL**			**911,000**	**911,000**	**995,000**
A03901	Stationery			51,000	51,000	54,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			789,000	789,000	868,000
A03970	Others			39,000	39,000	41,000
1	Others			39,000		41,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**53,000**	**53,000**	**56,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**32,000**
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000
VOCATIONAL TRAINING CENTER KHAIRPUR				**17,923,000**	**19,619,000**	**13,552,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
LN0418	**APPRENTECESHIP TRAINING SCHEME LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,095,000	2,114,000	1,632,000
A011	**TOTAL PAY**		2	2	1,010,000	1,418,000	823,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,010,000	1,418,000	823,000
A01101	Total Basic Pay Of Officer		2	2	1,010,000	1,418,000	823,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	457,000		507,000
A102	APPRENTICESHIP OFFICER	(BPS-16)	1	1	553,000		316,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A012	**TOTAL ALLOWANCES**				1,085,000	696,000	809,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,024,000	635,000	748,000
A01202	House Rent Allowance				83,000	83,000	83,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01217	Medical Allowance				39,000	39,000	39,000
A0121T	Adhoc Relief Allowance 2013				18,000		
A0122C	Adhoc Relief Allowance - 2015				13,000		
A0122M	Adhoc Relief Allowance 2016				68,000		
A0122Y	Ad-hoc Relief Allowance 2017				147,000		
A01238	Charge Allowance				4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				98,000		
A0123P	Ad-hoc Relief A 2019				147,000		
A0123X	Adhoc Relief Allowance-2020				47,000		
A0124F	Adhoc Relief Allowance-2021				196,000		
A0124R	Ad-Hoc Relief Allowance-2022					143,000	150,000
A0124S	Differential Allowance					303,000	303,000
A01270	Others				101,000		106,000
1	Other				101,000		106,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				61,000	61,000	61,000
A01274	Medical Charges				61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**				106,000	106,000	109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
LN0418	**APPRENTECESHIP TRAINING SCHEME LARKANA**					
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**31,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**32,000**	**32,000**
A03805	Travelling Allowance			32,000	32,000	32,000
A039	**TOTAL GENERAL**			**44,000**	**44,000**	**46,000**
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03970	Others			14,000	14,000	15,000
1	Others			14,000		15,000
APPRENTECESHIP TRAINING SCHEME LARKANA				**2,201,000**	**2,220,000**	**1,741,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
LN0422	**VOCATIONAL TRAINING CENTER NAUDERO LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,268,000**	**11,388,500**	**7,848,000**
A011	**TOTAL PAY**		**14**	**14**	**4,938,000**	**7,672,000**	**3,848,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,109,000**	**4,019,000**	**1,847,000**
A01101	Total Basic Pay Of Officer		4	4	1,848,000	3,539,000	1,586,000
P094	PRINCIPAL	(BPS-19)	1		454,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	3		1,394,000		
A119	ASSISTANT	(BPS-16)				3,539,000	
I032	INSTRUCTOR	(BPS-16)		3			946,000
A01102	Personal pay				261,000	480,000	261,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,829,000**	**3,653,000**	**2,001,000**
A01151	Total Basic Pay Other Staff		10	10	2,761,000	3,280,000	1,933,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		655,000		
S053	SENIOR CLERK	(BPS-14)	1	1	272,000	3,280,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1		272,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	272,000		191,000
A313	ATTENDANT	(BPS-02)	1		279,000		
S280	SHOP ATTENDENT	(BPS-02)	3	3	739,000		467,000
A313	ATTENDANT	(BPS-01)		1			153,000
S037	SECURITY GUARD	(BPS-01)	1	1	272,000		153,000
A01152	Personal pay				68,000	373,000	68,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
LN0422	**VOCATIONAL TRAINING CENTER NAUDERO LARKANA**					
A012	**TOTAL ALLOWANCES**			**6,330,000**	**3,716,500**	**4,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,168,000**	**3,554,500**	**3,838,000**
A01202	House Rent Allowance			366,000	345,000	345,000
A01203	Conveyance Allowance			421,000	381,000	381,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			259,000	241,000	241,000
A0121T	Adhoc Relief Allowance 2013			66,000		
A0122C	Adhoc Relief Allowance - 2015			85,000	2,000	
A0122M	Adhoc Relief Allowance 2016			391,000	17,000	
A0122Y	Ad-hoc Relief Allowance 2017			919,000	59,000	
A0123G	Ad-hoc Relief Allowance-2018			612,000	16,000	
A0123P	Ad-hoc Relief A 2019			919,000	55,000	
A0123X	Adhoc Relief Allowance-2020			563,000	32,000	
A0124F	Adhoc Relief Allowance-2021			1,090,000	57,000	
A0124R	Ad-Hoc Relief Allowance-2022				731,000	768,000
A0124S	Differential Allowance				1,607,000	1,607,000
A01270	Others			470,000		484,000
1	Other			470,000		484,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**162,000**	**162,000**	**162,000**
A01274	Medical Charges			162,000	162,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**1,432,000**	**464,000**	**1,566,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**33,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	**TOTAL UTILITIES**			**968,000**		**1,065,000**
A03303	Electricity			968,000		1,065,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
LN0422	**VOCATIONAL TRAINING CENTER NAUDERO LARKANA**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**28,000**
A03805	Travelling Allowance			25,000	25,000	25,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**405,000**	**405,000**	**440,000**
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			311,000	311,000	342,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**31,000**	**31,000**	**33,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**16,000**	**16,000**	**17,000**
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
	VOCATIONAL TRAINING CENTER NAUDERO LARKANA			**12,731,000**	**11,883,500**	**9,447,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
LN0423	**VOCATIONAL TRAINING CENTER RATODERO LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,251,000**	**6,514,500**	**6,442,000**
A011	**TOTAL PAY**		**13**	**13**	**4,515,000**	**3,991,500**	**3,560,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**4**	**3,646,000**	**1,316,500**	**1,919,000**
A01101	Total Basic Pay Of Officer		5	4	3,313,000	1,150,000	1,586,000
P094	PRINCIPAL	(BPS-19)	1		968,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	3		2,200,000		
A020	ACCOUNTANT	(BPS-16)	1		145,000		
A119	ASSISTANT	(BPS-16)				1,150,000	
I032	INSTRUCTOR	(BPS-16)		3			946,000
A01102	Personal pay				333,000	166,500	333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**9**	**869,000**	**2,675,000**	**1,641,000**
A01151	Total Basic Pay Other Staff		8	9	862,000	2,626,000	1,634,000
S053	SENIOR CLERK	(BPS-14)	1	1	145,000	2,626,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		131,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	145,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	145,000		311,000
J002	JANITOR	(BPS-01)	1	1	151,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	145,000		306,000
A01152	Personal pay				7,000	49,000	7,000
A012	**TOTAL ALLOWANCES**				**4,736,000**	**2,523,000**	**2,882,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
LN0423	**VOCATIONAL TRAINING CENTER RATODERO LARKANA**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,100,000**	**1,887,000**	**2,246,000**
A01202	House Rent Allowance			205,000	172,000	172,000
A01203	Conveyance Allowance			254,000	246,000	246,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			180,000	163,000	163,000
A0121T	Adhoc Relief Allowance 2013			37,000	3,000	
A0122C	Adhoc Relief Allowance - 2015			59,000	2,000	
A0122M	Adhoc Relief Allowance 2016			300,000	11,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			613,000	20,000	
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			408,000	13,000	
A0123P	Ad-hoc Relief A 2019			613,000	20,000	
A0123X	Adhoc Relief Allowance-2020			345,000	13,000	
A0124F	Adhoc Relief Allowance-2021			634,000		
A0124R	Ad-Hoc Relief Allowance-2022				370,000	389,000
A0124S	Differential Allowance				826,000	826,000
A01270	Others			423,000		422,000
1	Other			423,000		422,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**636,000**	**636,000**	**636,000**
A01274	Medical Charges			636,000	636,000	636,000
A03	**TOTAL OPERATING EXPENSES**			**2,460,000**	**1,816,000**	**2,728,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**38,000**	**40,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	**TOTAL UTILITIES**			**644,000**		**708,000**
A03303	Electricity			644,000		708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
LN0423	**VOCATIONAL TRAINING CENTER RATODERO LARKANA**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			594,000	594,000	689,000
A03805	Travelling Allowance			276,000	276,000	276,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	315,000	410,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			1,184,000	1,184,000	1,291,000
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03942	Cost of Other Stores			981,000	981,000	1,079,000
A03970	Others			116,000	116,000	122,000
1	Others			116,000		122,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			262,000	262,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			134,000	134,000	141,000
A13101	Machinery and Equipment			134,000	134,000	141,000
A132	**TOTAL FURNITURE AND FIXTURE**			128,000	128,000	134,000
A13201	Furniture and Fixture			128,000	128,000	134,000
VOCATIONAL TRAINING CENTER RATODERO LARKANA				**11,973,000**	**8,592,500**	**9,445,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
LN0424	**VOCATIONAL TRAINING INSTITUTE LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,547,000**	**18,878,500**	**16,148,000**
A011	**TOTAL PAY**		**33**	**33**	**8,847,000**	**12,570,000**	**8,875,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**14**	**4,939,000**	**4,397,000**	**5,107,000**
A01101	Total Basic Pay Of Officer		15	14	4,915,000	4,385,000	5,083,000
P094	PRINCIPAL	(BPS-19)	1	1	815,000		986,000
I032	INSTRUCTOR	(BPS-17)	13		3,712,000		
A020	ACCOUNTANT	(BPS-16)	1		388,000		
A119	ASSISTANT	(BPS-16)				4,385,000	
I032	INSTRUCTOR	(BPS-16)		13			4,097,000
A01102	Personal pay				24,000	12,000	24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**19**	**3,908,000**	**8,173,000**	**3,768,000**
A01151	Total Basic Pay Other Staff		18	19	3,883,000	8,074,000	3,743,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		1,043,000		
S053	SENIOR CLERK	(BPS-14)	4	4	388,000	8,074,000	1,011,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		388,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	3	3	388,000		570,000
S280	SHOP ATTENDENT	(BPS-02)	5	5	900,000		777,000
J002	JANITOR	(BPS-01)	1	1	388,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	388,000		306,000
A01152	Personal pay				25,000	99,000	25,000
A012	**TOTAL ALLOWANCES**				**9,700,000**	**6,308,500**	**7,273,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
LN0424	**VOCATIONAL TRAINING INSTITUTE LARKANA**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,687,000**	**6,295,500**	**7,260,000**
A01202	House Rent Allowance			861,000	883,000	883,000
A01203	Conveyance Allowance			861,000	873,000	873,000
A01207	Washing Allowance			11,000	11,000	11,000
A0120D	Integrated Allowance			1,000	1,500	2,000
A01217	Medical Allowance			415,000	421,000	421,000
A0121T	Adhoc Relief Allowance 2013			123,000		
A01224	Entertainment Allowance			1,000	500	1,000
A0122C	Adhoc Relief Allowance - 2015			116,000		
A0122M	Adhoc Relief Allowance 2016			596,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			1,203,000		
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			802,000		
A0123P	Ad-hoc Relief A 2019			1,203,000		
A0123X	Adhoc Relief Allowance-2020			858,000		
A0124F	Adhoc Relief Allowance-2021			1,684,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,256,000	1,319,000
A0124S	Differential Allowance				2,799,000	2,799,000
A01270	Others			901,000		900,000
1	Other			901,000		900,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,000**	**13,000**	**13,000**
A01274	Medical Charges			13,000	13,000	13,000
A03	**TOTAL OPERATING EXPENSES**			**2,419,000**	**2,124,000**	**2,620,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**56,000**	**59,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			51,000	51,000	54,000
A033	**TOTAL UTILITIES**			**295,000**		**325,000**
A03303	Electricity			295,000		325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
LN0424	**VOCATIONAL TRAINING INSTITUTE LARKANA**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			206,000	206,000	206,000
A03805	Travelling Allowance			202,000	202,000	202,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			1,862,000	1,862,000	2,030,000
A03901	Stationery			74,000	74,000	78,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			88,000	88,000	92,000
A03942	Cost of Other Stores			1,525,000	1,525,000	1,678,000
A03970	Others			117,000	117,000	123,000
1	Others			117,000		123,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			247,000	247,000	260,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			137,000	137,000	144,000
A13101	Machinery and Equipment			137,000	137,000	144,000
A132	**TOTAL FURNITURE AND FIXTURE**			110,000	110,000	116,000
A13201	Furniture and Fixture			110,000	110,000	116,000
VOCATIONAL TRAINING INSTITUTE LARKANA				**21,213,000**	**21,249,500**	**19,028,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
LN0435	**VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,109,500**	**4,048,250**	**4,247,000**
A011	**TOTAL PAY**		**8**	**8**	**1,775,000**	**2,608,000**	**2,613,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**5**	**1,075,000**	**1,312,000**	**1,901,000**
A01101	Total Basic Pay Of Officer		6	5	1,075,000	1,312,000	1,901,000
P094	PRINCIPAL	(BPS-19)	1		167,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	4		388,000		
A020	ACCOUNTANT	(BPS-16)	1		520,000		
A119	ASSISTANT	(BPS-16)				1,312,000	
I032	INSTRUCTOR	(BPS-16)		4			1,261,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**3**	**700,000**	**1,296,000**	**712,000**
A01151	Total Basic Pay Other Staff		2	3	642,000	1,191,000	654,000
S053	SENIOR CLERK	(BPS-14)	1	1	373,000	1,191,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	269,000		191,000
A01152	Personal pay				58,000	105,000	58,000
A012	**TOTAL ALLOWANCES**				**2,334,500**	**1,440,250**	**1,634,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,095,500**	**1,201,250**	**1,395,000**
A01202	House Rent Allowance				187,000	179,000	179,000
A01203	Conveyance Allowance				131,000	122,000	122,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				67,000	64,000	64,000
A0121T	Adhoc Relief Allowance 2013				19,000		
A0122C	Adhoc Relief Allowance - 2015				20,000		
A0122M	Adhoc Relief Allowance 2016				101,000		

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
LN0435	**VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA**					
A0122Y	Ad-hoc Relief Allowance 2017			279,000		
A01238	Charge Allowance			1,500	750	1,000
A0123G	Ad-hoc Relief Allowance-2018			186,000		
A0123P	Ad-hoc Relief A 2019			279,000		
A0123X	Adhoc Relief Allowance-2020			148,000		
A0124F	Adhoc Relief Allowance-2021			373,000		
A0124R	Ad-Hoc Relief Allowance-2022				261,000	274,000
A0124S	Differential Allowance				574,000	574,000
A01270	Others			303,000		180,000
1	Other			303,000		180,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**239,000**	**239,000**	**239,000**
A01274	Medical Charges			239,000	239,000	239,000
A03	**TOTAL OPERATING EXPENSES**			**164,000**	**132,000**	**174,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**38,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**32,000**		**35,000**
A03303	Electricity			32,000		35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**21,000**	**21,000**
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	**TOTAL GENERAL**			**75,000**	**75,000**	**80,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03942	Cost of Other Stores			35,000	35,000	39,000
A03970	Others			5,000	5,000	5,000

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
LN0435	**VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA**					
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**37,000**	**37,000**	**39,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000**	**19,000**	**20,000**
A13101	Machinery and Equipment			19,000	19,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**18,000**	**19,000**
A13201	Furniture and Fixture			18,000	18,000	19,000
	VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA			**4,310,500**	**4,217,250**	**4,460,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
MP0417	**VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,426,000**	**15,391,500**	**10,661,000**
A011	**TOTAL PAY**		**21**	**21**	**7,545,000**	**10,505,500**	**4,932,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**5**	**2,662,000**	**4,862,500**	**1,902,000**
A01101	Total Basic Pay Of Officer		6	5	2,661,000	4,862,000	1,901,000
P094	PRINCIPAL	(BPS-19)	1		959,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	4		1,312,000		
A020	ACCOUNTANT	(BPS-16)	1		390,000		
A119	ASSISTANT	(BPS-16)				4,862,000	
I032	INSTRUCTOR	(BPS-16)		4			1,261,000
A01102	Personal pay				1,000	500	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**16**	**4,883,000**	**5,643,000**	**3,030,000**
A01151	Total Basic Pay Other Staff		15	16	4,861,000	5,598,000	3,008,000
J025	JR INSTRUCTOR	(BPS-14)		3			758,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3		1,826,000		
S053	SENIOR CLERK	(BPS-14)	1	1	390,000	5,598,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		390,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	390,000		191,000
A313	ATTENDANT	(BPS-02)	1		628,000		
S280	SHOP ATTENDENT	(BPS-02)	4	4	457,000		622,000
A313	ATTENDANT	(BPS-01)		1			153,000
J002	JANITOR	(BPS-01)	1	1	390,000		153,000
S037	SECURITY GUARD	(BPS-01)	3	3	390,000		458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
MP0417	**VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS**					
A01152	Personal pay			22,000	45,000	22,000
A012	**TOTAL ALLOWANCES**			**7,881,000**	**4,886,000**	**5,729,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,807,000**	**4,812,000**	**5,655,000**
A01202	House Rent Allowance			465,000	465,000	465,000
A01203	Conveyance Allowance			629,000	638,000	638,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			1,000	500	1,000
A01217	Medical Allowance			335,000	332,000	332,000
A0121T	Adhoc Relief Allowance 2013			89,000		
A0122C	Adhoc Relief Allowance - 2015			81,000		
A0122M	Adhoc Relief Allowance 2016			412,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,090,000		
A0123G	Ad-hoc Relief Allowance-2018			727,000		
A0123P	Ad-hoc Relief A 2019			1,090,000		
A0123X	Adhoc Relief Allowance-2020			671,000		
A0124F	Adhoc Relief Allowance-2021			1,452,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,052,000	1,105,000
A0124S	Differential Allowance				2,324,000	2,324,000
A01270	Others			764,000		789,000
1	Other			764,000		789,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**74,000**	**74,000**	**74,000**
A01274	Medical Charges			74,000	74,000	74,000
A03	**TOTAL OPERATING EXPENSES**			**1,021,000**	**699,000**	**1,112,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**38,000**	**40,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**358,000**	**36,000**	**394,000**

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
MP0417	**VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS**					
A03302	Water			36,000	36,000	40,000
A03303	Electricity			322,000		354,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,000**	**50,000**	**50,000**
A03805	Travelling Allowance			18,000	18,000	18,000
A03808	Conveyance Charges			32,000	32,000	32,000
A039	**TOTAL GENERAL**			**575,000**	**575,000**	**628,000**
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03942	Cost of Other Stores			497,000	497,000	547,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,000**	**51,000**	**53,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**29,000**
A13101	Machinery and Equipment			28,000	28,000	29,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000
	VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS			**16,498,000**	**16,141,500**	**11,826,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
MP0418	**APPRENTECESHIP TRAINING SCHEME MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,595,000**	**2,425,500**	**2,212,000**
A011	**TOTAL PAY**		**5**	**5**	**1,958,000**	**1,764,000**	**1,344,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**972,000**	**486,000**	**823,000**
A01101	Total Basic Pay Of Officer		2	2	972,000	486,000	823,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	421,000		507,000
A102	APPRENTICESHIP OFFICER	(BPS-16)	1	1	551,000		316,000
A119	ASSISTANT	(BPS-16)				486,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**986,000**	**1,278,000**	**521,000**
A01151	Total Basic Pay Other Staff		3	3	981,000	1,258,000	516,000
S053	SENIOR CLERK	(BPS-14)				1,258,000	
J014	JUNIOR CLERK	(BPS-11)	1		378,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	1		345,000		
A313	ATTENDANT	(BPS-01)		1			153,000
S037	SECURITY GUARD	(BPS-01)	1	1	258,000		153,000
A01152	Personal pay				5,000	20,000	5,000
A012	**TOTAL ALLOWANCES**				**1,637,000**	**661,500**	**868,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,599,000**	**623,500**	**830,000**
A01202	House Rent Allowance				57,000	57,000	57,000
A01203	Conveyance Allowance				80,000	80,000	80,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				18,000		
A0122C	Adhoc Relief Allowance - 2015				25,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
MP0418	**APPRENTECESHIP TRAINING SCHEME MIRPURKHAS**					
A0122M	Adhoc Relief Allowance 2016			129,000		
A0122Y	Ad-hoc Relief Allowance 2017			268,000		
A01233	Unattractive Area Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			179,000		
A0123P	Ad-hoc Relief A 2019			268,000		
A0123X	Adhoc Relief Allowance-2020			139,000		
A0124F	Adhoc Relief Allowance-2021			176,000		
A0124R	Ad-Hoc Relief Allowance-2022				128,000	134,000
A0124S	Differential Allowance				294,000	294,000
A01270	Others			195,000		200,000
1	Other			195,000		200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**38,000**	**38,000**	**38,000**
A01274	Medical Charges			38,000	38,000	38,000
A03	**TOTAL OPERATING EXPENSES**			**116,000**	**116,000**	**121,000**
A032	**TOTAL COMMUNICATIONS**			**94,000**	**94,000**	**99,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			91,000	91,000	96,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			8,000	8,000	8,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**12,000**	**12,000**	**12,000**
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413 GENERAL LABOUR AFFAIRS					
041303 MANPOWER AND VOCATIONAL TRAINING					
MP0418 APPRENTECESHIP TRAINING SCHEME MIRPURKHAS					
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	16,000	16,000
A131 TOTAL MACHINERY AND EQUIPMENT			9,000	9,000	9,000
A13101 Machinery and Equipment			9,000	9,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			7,000	7,000	7,000
A13201 Furniture and Fixture			7,000	7,000	7,000
APPRENTECESHIP TRAINING SCHEME MIRPURKHAS			**3,727,000**	**2,557,500**	**2,349,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
MP0419	**VOCATIONAL TRAINING CENTER MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,962,000**	**4,791,500**	**3,577,000**
A011	**TOTAL PAY**		**6**	**6**	**1,539,000**	**3,247,500**	**1,866,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,318,000**	**2,432,500**	**1,508,000**
A01101	Total Basic Pay Of Officer		4	4	1,263,000	2,405,000	1,453,000
P094	PRINCIPAL	(BPS-19)	1		445,000		
I032	INSTRUCTOR	(BPS-17)	3		818,000		
P094	PRINCIPAL	(BPS-17)		1			507,000
A119	ASSISTANT	(BPS-16)				2,405,000	
I032	INSTRUCTOR	(BPS-16)		3			946,000
A01102	Personal pay				55,000	27,500	55,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**221,000**	**815,000**	**358,000**
A01151	Total Basic Pay Other Staff		2	2	169,000	713,000	306,000
S053	SENIOR CLERK	(BPS-14)				713,000	
A313	ATTENDANT	(BPS-02)	1		67,000		
S280	SHOP ATTENDENT	(BPS-02)	1		102,000		
A313	ATTENDANT	(BPS-01)		1			153,000
S280	SHOP ATTENDENT	(BPS-01)		1			153,000
A01152	Personal pay				52,000	102,000	52,000
A012	**TOTAL ALLOWANCES**				**2,423,000**	**1,544,000**	**1,711,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,362,000**	**1,483,000**	**1,650,000**
A01202	House Rent Allowance				136,000	136,000	136,000
A01203	Conveyance Allowance				232,000	232,000	232,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				84,000	84,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
MP0419	**VOCATIONAL TRAINING CENTER MIRPURKHAS**					
A0121T	Adhoc Relief Allowance 2013			19,000		
A0122C	Adhoc Relief Allowance - 2015			29,000		
A0122M	Adhoc Relief Allowance 2016			150,000		
A0122Y	Ad-hoc Relief Allowance 2017			331,000		
A0123G	Ad-hoc Relief Allowance-2018			221,000		
A0123P	Ad-hoc Relief A 2019			331,000		
A0123X	Adhoc Relief Allowance-2020			225,000		
A0124F	Adhoc Relief Allowance-2021			441,000		
A0124R	Ad-Hoc Relief Allowance-2022				322,000	338,000
A0124S	Differential Allowance				696,000	696,000
A01270	Others			150,000		151,000
1	Other			150,000		151,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**658,000**	**497,000**	**715,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**161,000**		**177,000**
A03303	Electricity			161,000		177,000
A034	**TOTAL OCCUPANCY COSTS**			**262,000**	**262,000**	**288,000**
A03402	Rent for Office Building			262,000	262,000	288,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**35,000**	**35,000**	**35,000**
A03805	Travelling Allowance			32,000	32,000	32,000
A03808	Conveyance Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
MP0419	**VOCATIONAL TRAINING CENTER MIRPURKHAS**					
A039	**TOTAL GENERAL**			175,000	175,000	189,000
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			123,000	123,000	135,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			31,000	31,000	33,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			16,000	16,000	17,000
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			15,000	15,000	16,000
A13201	Furniture and Fixture			15,000	15,000	16,000
VOCATIONAL TRAINING CENTER MIRPURKHAS				**4,651,000**	**5,319,500**	**4,325,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
MX0331	**VOCATIONAL TRAINING CENTER DIPLO MITHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,526,000**	**4,531,500**	**4,970,000**
A011	**TOTAL PAY**		**11**	**11**	**2,856,000**	**2,944,000**	**3,077,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,543,000**	**1,350,000**	**1,608,000**
A01101	Total Basic Pay Of Officer		4	4	1,521,000	1,339,000	1,586,000
P094	PRINCIPAL	(BPS-19)	1		606,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	3		915,000		
A119	ASSISTANT	(BPS-16)				1,339,000	
I032	INSTRUCTOR	(BPS-16)		3			946,000
A01102	Personal pay				22,000	11,000	22,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,313,000**	**1,594,000**	**1,469,000**
A01151	Total Basic Pay Other Staff		7	7	1,313,000	1,594,000	1,469,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		503,000		
S053	SENIOR CLERK	(BPS-14)	1	1	209,000	1,594,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1		89,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	89,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	1	1	209,000		156,000
S037	SECURITY GUARD	(BPS-01)	1	1	214,000		153,000
A012	**TOTAL ALLOWANCES**				**2,670,000**	**1,587,500**	**1,893,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,596,000**	**1,513,500**	**1,819,000**
A01202	House Rent Allowance				147,000	147,000	147,000
A01203	Conveyance Allowance				229,000	229,000	229,000
A01207	Washing Allowance				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
MX0331	**VOCATIONAL TRAINING CENTER DIPLO MITHI**					
A01217	Medical Allowance			106,000	106,000	106,000
A0121T	Adhoc Relief Allowance 2013			34,000		
A0122C	Adhoc Relief Allowance - 2015			29,000		
A0122M	Adhoc Relief Allowance 2016			151,000		
A0122Y	Ad-hoc Relief Allowance 2017			334,000		
A01233	Unattractive Area Allowance			88,000	88,000	88,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			223,000		
A0123P	Ad-hoc Relief A 2019			334,000		
A0123X	Adhoc Relief Allowance-2020			234,000		
A0124F	Adhoc Relief Allowance-2021			401,000		
A0124R	Ad-Hoc Relief Allowance-2022				293,000	308,000
A0124S	Differential Allowance				648,000	648,000
A01270	Others			283,000		290,000
1	Other			283,000		290,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**74,000**	**74,000**	**74,000**
A01274	Medical Charges			74,000	74,000	74,000
A03	**TOTAL OPERATING EXPENSES**			**422,000**	**288,000**	**456,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**165,000**	**31,000**	**181,000**
A03302	Water			31,000	31,000	34,000
A03303	Electricity			134,000		147,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**31,000**	**31,000**	**31,000**
A03805	Travelling Allowance			27,000	27,000	27,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**219,000**	**219,000**	**237,000**

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
MX0331	**VOCATIONAL TRAINING CENTER DIPLO MITHI**					
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			157,000	157,000	173,000
A03970	Others			16,000	16,000	17,000
1	Others			16,000		17,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**31,000**	**31,000**	**33,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**16,000**	**16,000**	**17,000**
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
VOCATIONAL TRAINING CENTER DIPLO MITHI				**5,979,000**	**4,850,500**	**5,459,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
MY0201	**VOCATIONAL TRAINING CENTER HALA HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,344,000**	**7,869,000**	**6,527,000**
A011	**TOTAL PAY**		**15**	**15**	**5,774,000**	**5,317,000**	**3,363,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**4**	**2,321,000**	**811,000**	**1,453,000**
A01101	Total Basic Pay Of Officer		5	4	2,321,000	811,000	1,453,000
P094	PRINCIPAL	(BPS-19)	1		601,000		
I032	INSTRUCTOR	(BPS-17)	3		1,442,000		
P094	PRINCIPAL	(BPS-17)		1			507,000
A020	ACCOUNTANT	(BPS-16)	1		278,000		
A119	ASSISTANT	(BPS-16)				811,000	
I032	INSTRUCTOR	(BPS-16)		3			946,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**11**	**3,453,000**	**4,506,000**	**1,910,000**
A01151	Total Basic Pay Other Staff		10	11	3,364,000	4,297,000	1,821,000
S053	SENIOR CLERK	(BPS-14)				4,297,000	
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		278,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	278,000		178,000
A313	ATTENDANT	(BPS-02)	2		1,467,000		
S280	SHOP ATTENDENT	(BPS-02)	3		785,000		
A313	ATTENDANT	(BPS-01)		2			306,000
J002	JANITOR	(BPS-01)	1	1	278,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	278,000		306,000
S280	SHOP ATTENDENT	(BPS-01)		3			458,000
A01152	Personal pay				89,000	209,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
MY0201	**VOCATIONAL TRAINING CENTER HALA HYDERABAD**					
A012	**TOTAL ALLOWANCES**			**5,570,000**	**2,552,000**	**3,164,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,557,000**	**2,539,000**	**3,151,000**
A01202	House Rent Allowance			273,000	236,000	236,000
A01203	Conveyance Allowance			412,000	354,000	354,000
A01207	Washing Allowance			6,000	5,000	5,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			227,000	193,000	193,000
A0121T	Adhoc Relief Allowance 2013			64,000		
A0122C	Adhoc Relief Allowance - 2015			76,000		
A0122M	Adhoc Relief Allowance 2016			384,000		
A0122Y	Ad-hoc Relief Allowance 2017			802,000		
A0123G	Ad-hoc Relief Allowance-2018			534,000		
A0123P	Ad-hoc Relief A 2019			802,000		
A0123X	Adhoc Relief Allowance-2020			519,000		
A0124F	Adhoc Relief Allowance-2021			866,000		
A0124R	Ad-Hoc Relief Allowance-2022				533,000	560,000
A0124S	Differential Allowance				1,195,000	1,195,000
A01270	Others			569,000		585,000
1	Other			569,000		585,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,000**	**13,000**	**13,000**
A01274	Medical Charges			13,000	13,000	13,000
A03	**TOTAL OPERATING EXPENSES**			**1,156,000**	**1,062,000**	**1,266,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**3,000**	**3,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**94,000**		**103,000**
A03303	Electricity			94,000		103,000
A034	**TOTAL OCCUPANCY COSTS**			**488,000**	**488,000**	**537,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
MY0201	**VOCATIONAL TRAINING CENTER HALA HYDERABAD**					
A03402	Rent for Office Building			488,000	488,000	537,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**20,000**
A03805	Travelling Allowance			17,000	17,000	17,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**551,000**	**551,000**	**603,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			506,000	506,000	557,000
A03970	Others			9,000	9,000	9,000
1	Others			9,000		9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**35,000**	**35,000**	**37,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
	VOCATIONAL TRAINING CENTER HALA HYDERABAD			**12,535,000**	**8,966,000**	**7,830,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
NX0323	**VOCATIONAL TRAINING CENTER NAUSHERO FEROZE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,818,000**	**14,957,000**	**10,924,000**
A011	**TOTAL PAY**		**23**	**23**	**5,658,000**	**10,203,000**	**5,554,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**7**	**3,286,000**	**6,000,000**	**2,532,000**
A01101	Total Basic Pay Of Officer		8	7	3,286,000	6,000,000	2,532,000
P094	PRINCIPAL	(BPS-19)	1		1,004,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	6		2,149,000		
A020	ACCOUNTANT	(BPS-16)	1		133,000		
A119	ASSISTANT	(BPS-16)				6,000,000	
I032	INSTRUCTOR	(BPS-16)		6			1,892,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**16**	**2,372,000**	**4,203,000**	**3,022,000**
A01151	Total Basic Pay Other Staff		15	16	2,264,000	4,171,000	2,914,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		896,000		
S053	SENIOR CLERK	(BPS-14)	1	1	133,000	4,171,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		133,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	133,000		191,000
A313	ATTENDANT	(BPS-02)	1		139,000		
S280	SHOP ATTENDENT	(BPS-02)	6	6	542,000		932,000
A313	ATTENDANT	(BPS-01)		1			153,000
J002	JANITOR	(BPS-01)	1	1	133,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	155,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
NX0323	**VOCATIONAL TRAINING CENTER NAUSHERO FEROZE**					
A01152	Personal pay			108,000	32,000	108,000
A012	**TOTAL ALLOWANCES**			**8,160,000**	**4,754,000**	**5,370,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,160,000**	**4,754,000**	**5,370,000**
A01202	House Rent Allowance			522,000	474,000	474,000
A01203	Conveyance Allowance			735,000	662,000	662,000
A01207	Washing Allowance			4,000	1,000	1,000
A01217	Medical Allowance			361,000	340,000	340,000
A0121T	Adhoc Relief Allowance 2013			90,000		
A0122C	Adhoc Relief Allowance - 2015			101,000		
A0122M	Adhoc Relief Allowance 2016			522,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,122,000		
A01233	Unattractive Area Allowance				18,000	
A0123G	Ad-hoc Relief Allowance-2018			749,000		
A0123P	Ad-hoc Relief A 2019			1,122,000		
A0123X	Adhoc Relief Allowance-2020			752,000		
A0124F	Adhoc Relief Allowance-2021			1,497,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,023,000	1,074,000
A0124S	Differential Allowance				2,236,000	2,236,000
A01270	Others			583,000		583,000
1	Other			583,000		583,000
A03	**TOTAL OPERATING EXPENSES**			**1,371,000**	**1,049,000**	**1,496,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**50,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	**TOTAL UTILITIES**			**322,000**		**354,000**
A03303	Electricity			322,000		354,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,000**	**25,000**	**25,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
NX0323	**VOCATIONAL TRAINING CENTER NAUSHERO FEROZE**					
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**976,000**	**976,000**	**1,067,000**
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			866,000	866,000	953,000
A03970	Others			29,000	29,000	30,000
1	Others			29,000		30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**40,000**	**42,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**23,000**
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**18,000**	**19,000**
A13201	Furniture and Fixture			18,000	18,000	19,000
	VOCATIONAL TRAINING CENTER NAUSHERO FEROZE			**15,229,000**	**16,046,000**	**12,462,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
NX0324	**VOCATIONAL TRAINING CENTER MORO NAUSHEROFEROZE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,065,000**	**7,911,500**	**6,541,000**
A011	**TOTAL PAY**		**14**	**14**	**6,073,000**	**5,406,500**	**3,399,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**4**	**3,455,000**	**2,620,500**	**1,490,000**
A01101	Total Basic Pay Of Officer		5	4	3,418,000	2,602,000	1,453,000
P094	PRINCIPAL	(BPS-19)	1		1,201,000		
I032	INSTRUCTOR	(BPS-17)	3		1,957,000		
P094	PRINCIPAL	(BPS-17)		1			507,000
A020	ACCOUNTANT	(BPS-16)	1		260,000		
A119	ASSISTANT	(BPS-16)				2,602,000	
I032	INSTRUCTOR	(BPS-16)		3			946,000
A01102	Personal pay				37,000	18,500	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**10**	**2,618,000**	**2,786,000**	**1,909,000**
A01151	Total Basic Pay Other Staff		9	10	2,553,000	2,625,000	1,844,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		880,000		
S053	SENIOR CLERK	(BPS-14)				2,625,000	
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		260,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	2		267,000		
S280	SHOP ATTENDENT	(BPS-02)	1		260,000		
A313	ATTENDANT	(BPS-01)		2			306,000
J002	JANITOR	(BPS-01)	1	1	260,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	626,000		306,000
S280	SHOP ATTENDENT	(BPS-01)		1			153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
NX0324	**VOCATIONAL TRAINING CENTER MORO NAUSHEROFEROZE**					
A01152	Personal pay			65,000	161,000	65,000
A012	**TOTAL ALLOWANCES**			**4,992,000**	**2,505,000**	**3,142,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,992,000**	**2,505,000**	**3,142,000**
A01202	House Rent Allowance			215,000	222,000	222,000
A01203	Conveyance Allowance			337,000	355,000	355,000
A01207	Washing Allowance			8,000	7,000	7,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance			179,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013			62,000		
A0122C	Adhoc Relief Allowance - 2015			70,000		
A0122M	Adhoc Relief Allowance 2016			358,000		
A0122Y	Ad-hoc Relief Allowance 2017			741,000		
A0123G	Ad-hoc Relief Allowance-2018			495,000		
A0123P	Ad-hoc Relief A 2019			741,000		
A0123X	Adhoc Relief Allowance-2020			464,000		
A0124F	Adhoc Relief Allowance-2021			725,000		
A0124R	Ad-Hoc Relief Allowance-2022				540,000	567,000
A0124S	Differential Allowance				1,190,000	1,190,000
A01270	Others			597,000		610,000
1	Other			597,000		610,000
A03	**TOTAL OPERATING EXPENSES**			**326,000**	**262,000**	**352,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**64,000**		**70,000**
A03303	Electricity			64,000		70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,000**	**25,000**	**25,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
NX0324	**VOCATIONAL TRAINING CENTER MORO NAUSHEROFEROZE**					
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**229,000**	**229,000**	**249,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			180,000	180,000	198,000
A03970	Others			14,000	14,000	15,000
1	Others			14,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**25,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**24,000**	**24,000**	**25,000**
A13201	Furniture and Fixture			24,000	24,000	25,000
	VOCATIONAL TRAINING CENTER MORO NAUSHEROFEROZE			**11,415,000**	**8,197,500**	**6,918,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
SL0032	**VOCATIONAL TRAINING CENTER SUJAWAL THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,436,000**	**7,383,000**	**6,500,000**
A011	**TOTAL PAY**		**14**	**14**	**4,012,000**	**4,690,000**	**3,377,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**4**	**2,054,000**	**1,781,000**	**1,614,000**
A01101	Total Basic Pay Of Officer		5	4	2,026,000	1,767,000	1,586,000
P094	PRINCIPAL	(BPS-19)	1		496,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	3		1,334,000		
A020	ACCOUNTANT	(BPS-16)	1		196,000		
A119	ASSISTANT	(BPS-16)				1,767,000	
I032	INSTRUCTOR	(BPS-16)		3			946,000
A01102	Personal pay				28,000	14,000	28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**10**	**1,958,000**	**2,909,000**	**1,763,000**
A01151	Total Basic Pay Other Staff		9	10	1,938,000	2,802,000	1,743,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		196,000		
S053	SENIOR CLERK	(BPS-14)				2,802,000	
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		196,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	2		424,000		
S280	SHOP ATTENDENT	(BPS-02)	3		730,000		
A313	ATTENDANT	(BPS-01)		2			306,000
J002	JANITOR	(BPS-01)	1	1	196,000		153,000
S037	SECURITY GUARD	(BPS-01)	1	1	196,000		153,000
S280	SHOP ATTENDENT	(BPS-01)		3			458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SL0032	**VOCATIONAL TRAINING CENTER SUJAWAL THATTA**					
A01152	Personal pay			20,000	107,000	20,000
A012	**TOTAL ALLOWANCES**			**4,424,000**	**2,693,000**	**3,123,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,945,000**	**2,214,000**	**2,644,000**
A01202	House Rent Allowance			249,000	230,000	230,000
A01203	Conveyance Allowance			335,000	281,000	281,000
A01207	Washing Allowance			8,000	6,000	6,000
A0120D	Integrated Allowance				13,000	13,000
A01217	Medical Allowance			196,000	181,000	181,000
A0121T	Adhoc Relief Allowance 2013			43,000		
A0122C	Adhoc Relief Allowance - 2015			34,000		
A0122M	Adhoc Relief Allowance 2016			175,000		
A0122Y	Ad-hoc Relief Allowance 2017			548,000		
A0123G	Ad-hoc Relief Allowance-2018			365,000		
A0123P	Ad-hoc Relief A 2019			548,000		
A0123X	Adhoc Relief Allowance-2020			316,000		
A0124F	Adhoc Relief Allowance-2021			732,000		
A0124R	Ad-Hoc Relief Allowance-2022				466,000	489,000
A0124S	Differential Allowance				1,037,000	1,037,000
A01270	Others			396,000		407,000
1	Other			396,000		407,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**769,000**	**635,000**	**839,000**
A032	**TOTAL COMMUNICATIONS**			**9,000**	**9,000**	**9,000**
A03201	Postage and Telegraph			9,000	9,000	9,000
A033	**TOTAL UTILITIES**			**134,000**		**147,000**
A03303	Electricity			134,000		147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SL0032	**VOCATIONAL TRAINING CENTER SUJAWAL THATTA**					
A034	**TOTAL OCCUPANCY COSTS**			**323,000**	**323,000**	**355,000**
A03402	Rent for Office Building			323,000	323,000	355,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000**	**24,000**	**24,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**279,000**	**279,000**	**304,000**
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			224,000	224,000	246,000
A03970	Others			14,000	14,000	15,000
1	Others			14,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,000**	**14,000**	**14,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**8,000**	**8,000**
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
VOCATIONAL TRAINING CENTER SUJAWAL THATTA				**9,219,000**	**8,032,000**	**7,353,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
SN0381	**VOCATIONAL TRAINING CENTER SANGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,216,000**	**9,180,000**	**7,583,000**
A011	**TOTAL PAY**		**16**	**16**	**3,393,000**	**6,288,500**	**4,410,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**7**	**3,228,000**	**3,038,500**	**2,589,000**
A01101	Total Basic Pay Of Officer		8	7	3,171,000	3,010,000	2,532,000
P094	PRINCIPAL	(BPS-19)	1		516,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	6		2,632,000		
A020	ACCOUNTANT	(BPS-16)	1		23,000		
A119	ASSISTANT	(BPS-16)				3,010,000	
I032	INSTRUCTOR	(BPS-16)		6			1,892,000
A01102	Personal pay				57,000	28,500	57,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**9**	**165,000**	**3,250,000**	**1,821,000**
A01151	Total Basic Pay Other Staff		8	9	115,000	3,161,000	1,771,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		23,000		
S053	SENIOR CLERK	(BPS-14)	1	1	23,000	3,161,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	22,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	3		23,000		
J002	JANITOR	(BPS-01)	1	1	24,000		153,000
S280	SHOP ATTENDENT	(BPS-01)		3			458,000
A01152	Personal pay				50,000	89,000	50,000
A012	**TOTAL ALLOWANCES**				**4,823,000**	**2,891,500**	**3,173,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,733,000**	**2,801,500**	**3,083,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SN0381	**VOCATIONAL TRAINING CENTER SANGHAR**					
A01202	House Rent Allowance			296,000	284,000	284,000
A01203	Conveyance Allowance			413,000	388,000	388,000
A01207	Washing Allowance			1,000	500	1,000
A01217	Medical Allowance			197,000	181,000	181,000
A0121T	Adhoc Relief Allowance 2013			57,000		
A0122C	Adhoc Relief Allowance - 2015			51,000		
A0122M	Adhoc Relief Allowance 2016			265,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017			673,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018			456,000	14,000	
A0123P	Ad-hoc Relief A 2019			673,000	22,000	
A0123X	Adhoc Relief Allowance-2020			435,000		
A01244	Adhoc Relief				1,000	
A0124F	Adhoc Relief Allowance-2021			887,000	7,000	
A0124R	Ad-Hoc Relief Allowance-2022				560,000	588,000
A0124S	Differential Allowance				1,312,000	1,312,000
A01270	Others			329,000		329,000
1	Other			329,000		329,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**90,000**	**90,000**	**90,000**
A01274	Medical Charges			90,000	90,000	90,000
A03	**TOTAL OPERATING EXPENSES**			**2,369,000**	**1,725,000**	**2,608,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**52,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	**TOTAL UTILITIES**			**661,000**	**17,000**	**727,000**
A03301	Gas			17,000	17,000	19,000
A03303	Electricity			644,000		708,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**118,000**	**118,000**	**142,000**
A03805	Travelling Allowance			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SN0381	**VOCATIONAL TRAINING CENTER SANGHAR**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			81,000	81,000	105,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**1,540,000**	**1,540,000**	**1,687,000**
A03901	Stationery			41,000	41,000	43,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03942	Cost of Other Stores			1,432,000	1,432,000	1,575,000
A03970	Others			27,000	27,000	28,000
1	Others			27,000		28,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**89,000**	**89,000**	**93,000**
A130	**TOTAL TRANSPORT**			**25,000**	**25,000**	**26,000**
A13001	Transport			25,000	25,000	26,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**41,000**	**41,000**	**43,000**
A13101	Machinery and Equipment			41,000	41,000	43,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000
VOCATIONAL TRAINING CENTER SANGHAR				**10,674,000**	**10,994,000**	**10,284,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
SQ0333	**VOCATIONAL TRAINING CENTER SHIKARPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,846,000**	**13,015,500**	**9,712,000**
A011	**TOTAL PAY**		**20**	**20**	**5,259,000**	**8,869,000**	**5,017,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**7**	**4,994,000**	**3,781,000**	**2,758,000**
A01101	Total Basic Pay Of Officer		8	7	4,768,000	3,668,000	2,532,000
P094	PRINCIPAL	(BPS-19)	1		787,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	6		3,950,000		
A020	ACCOUNTANT	(BPS-16)	1		31,000		
A119	ASSISTANT	(BPS-16)				3,668,000	
I032	INSTRUCTOR	(BPS-16)		6			1,892,000
A01102	Personal pay				226,000	113,000	226,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**13**	**265,000**	**5,088,000**	**2,259,000**
A01151	Total Basic Pay Other Staff		12	13	259,000	5,062,000	2,253,000
S053	SENIOR CLERK	(BPS-14)	1	1	35,000	5,062,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		31,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	38,000		191,000
A313	ATTENDANT	(BPS-02)	1		41,000		
S280	SHOP ATTENDENT	(BPS-02)	5	5	38,000		777,000
A313	ATTENDANT	(BPS-01)		1			153,000
J002	JANITOR	(BPS-01)	1	1	38,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	38,000		306,000
A01152	Personal pay				6,000	26,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SQ0333	**VOCATIONAL TRAINING CENTER SHIKARPUR**					
A012	**TOTAL ALLOWANCES**			**7,587,000**	**4,146,500**	**4,695,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,530,000**	**4,089,500**	**4,638,000**
A01202	House Rent Allowance			401,000	370,000	370,000
A01203	Conveyance Allowance			609,000	582,000	582,000
A01207	Washing Allowance			17,000	17,000	17,000
A01217	Medical Allowance			328,000	299,000	299,000
A0121T	Adhoc Relief Allowance 2013			73,000		
A0122C	Adhoc Relief Allowance - 2015			103,000		
A0122M	Adhoc Relief Allowance 2016			533,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,100,000		
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			734,000		
A0123P	Ad-hoc Relief A 2019			1,100,000		
A0123X	Adhoc Relief Allowance-2020			692,000		
A0124F	Adhoc Relief Allowance-2021			1,335,000		
A0124R	Ad-Hoc Relief Allowance-2022				877,000	921,000
A0124S	Differential Allowance				1,944,000	1,944,000
A01270	Others			504,000		504,000
1	Other			504,000		504,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**57,000**	**57,000**	**57,000**
A01274	Medical Charges			57,000	57,000	57,000
A03	**TOTAL OPERATING EXPENSES**			**2,528,000**	**1,183,000**	**2,768,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	**TOTAL UTILITIES**			**1,345,000**		**1,480,000**
A03303	Electricity			1,345,000		1,480,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SQ0333	**VOCATIONAL TRAINING CENTER SHIKARPUR**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**39,000**	**39,000**	**39,000**
A03805	Travelling Allowance			32,000	32,000	32,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**1,101,000**	**1,101,000**	**1,204,000**
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			23,000	23,000	23,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03942	Cost of Other Stores			990,000	990,000	1,089,000
A03970	Others			24,000	24,000	25,000
1	Others			24,000		25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,000**	**44,000**	**46,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**29,000**	**29,000**	**30,000**
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
VOCATIONAL TRAINING CENTER SHIKARPUR				**15,418,000**	**14,242,500**	**12,526,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
SY0419	**VOCATIONAL TRAINING INSTITUTE SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,335,000**	**4,974,000**	**4,547,000**
A011	**TOTAL PAY**		**12**	**12**	**4,492,000**	**3,362,000**	**2,469,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**1**	**1,329,000**	**1,388,000**	**507,000**
A01101	Total Basic Pay Of Officer		2	1	1,329,000	1,388,000	507,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	1,083,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		246,000		
A119	ASSISTANT	(BPS-16)				1,388,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**11**	**3,163,000**	**1,974,000**	**1,962,000**
A01151	Total Basic Pay Other Staff		10	11	3,086,000	1,879,000	1,885,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		1,627,000		
S053	SENIOR CLERK	(BPS-14)				1,879,000	
A020	ACCOUNTANT	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	189,000		191,000
A313	ATTENDANT	(BPS-02)	3		485,000		
S280	SHOP ATTENDENT	(BPS-02)	3	3	329,000		467,000
A313	ATTENDANT	(BPS-01)		3			458,000
J002	JANITOR	(BPS-01)	1	1	331,000		153,000
S037	SECURITY GUARD	(BPS-01)	1	1	125,000		153,000
A01152	Personal pay				77,000	95,000	77,000
A012	**TOTAL ALLOWANCES**				**3,843,000**	**1,612,000**	**2,078,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,816,000**	**1,585,000**	**2,051,000**
A01202	House Rent Allowance				284,000	207,000	207,000
A01203	Conveyance Allowance				240,000	169,000	169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SY0419	**VOCATIONAL TRAINING INSTITUTE SUKKUR**					
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			12,000	6,000	6,000
A01217	Medical Allowance			158,000	113,000	113,000
A0121T	Adhoc Relief Allowance 2013			55,000		
A0122C	Adhoc Relief Allowance - 2015			49,000		
A0122M	Adhoc Relief Allowance 2016			246,000		
A0122Y	Ad-hoc Relief Allowance 2017			510,000		
A0123G	Ad-hoc Relief Allowance-2018			340,000		
A0123P	Ad-hoc Relief A 2019			510,000		
A0123X	Adhoc Relief Allowance-2020			309,000		
A0124F	Adhoc Relief Allowance-2021			655,000		
A0124R	Ad-Hoc Relief Allowance-2022				337,000	354,000
A0124S	Differential Allowance				747,000	747,000
A01270	Others			442,000		449,000
1	Other			442,000		449,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,000**	**27,000**	**27,000**
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**355,000**	**355,000**	**383,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**13,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			4,000	4,000	4,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**334,000**	**334,000**	**362,000**
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03942	Cost of Other Stores			246,000	246,000	271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SY0419	**VOCATIONAL TRAINING INSTITUTE SUKKUR**					
A03970	Others			14,000	14,000	15,000
1	Others			14,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**53,000**	**53,000**	**55,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**29,000**	**29,000**	**30,000**
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**24,000**	**24,000**	**25,000**
A13201	Furniture and Fixture			24,000	24,000	25,000
VOCATIONAL TRAINING INSTITUTE SUKKUR				**8,743,000**	**5,382,000**	**4,985,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
SY0420	**VOCATIONAL TRAINING INSTITUTE SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,833,000**	**13,712,000**	**10,613,000**
A011	**TOTAL PAY**		**19**	**19**	**8,297,000**	**9,364,000**	**5,380,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,799,000**	**2,721,000**	**2,794,000**
A01101	Total Basic Pay Of Officer		6	6	3,760,000	2,702,000	2,755,000
P094	PRINCIPAL	(BPS-19)	1	1	434,000		986,000
I032	INSTRUCTOR	(BPS-17)	3		2,629,000		
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	434,000		507,000
A119	ASSISTANT	(BPS-16)				2,702,000	
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
I032	INSTRUCTOR	(BPS-16)		3			946,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		263,000		
A01102	Personal pay				39,000	19,000	39,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,498,000**	**6,643,000**	**2,586,000**
A01151	Total Basic Pay Other Staff		13	13	4,387,000	6,468,000	2,475,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	263,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		1,826,000		
S053	SENIOR CLERK	(BPS-14)	1	1	263,000	6,468,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2		263,000		
J018	JR CLERK / TYPIST	(BPS-11)		2			420,000
J055	JUNIOR STORE KEEPER	(BPS-06)	2	2	263,000		354,000
D114	DISPENSER	(BPS-05)	1		263,000		
D115	DISPENSER / COMPOUNDER	(BPS-05)		1			172,000
A313	ATTENDANT	(BPS-02)	1		720,000		
S280	SHOP ATTENDENT	(BPS-02)	2	2	263,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
SY0420	**VOCATIONAL TRAINING INSTITUTE SUKKUR**						
A313	ATTENDANT	(BPS-01)		1			153,000
S037	SECURITY GUARD	(BPS-01)	2	2	263,000		306,000
A01152	Personal pay				111,000	175,000	111,000
A012	**TOTAL ALLOWANCES**				**8,536,000**	**4,348,000**	**5,233,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,536,000**	**4,348,000**	**5,233,000**
A01202	House Rent Allowance				657,000	522,000	522,000
A01203	Conveyance Allowance				700,000	548,000	548,000
A01207	Washing Allowance				7,000	7,000	7,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				310,000	264,000	264,000
A0121T	Adhoc Relief Allowance 2013				90,000		
A0122C	Adhoc Relief Allowance - 2015				104,000		
A0122M	Adhoc Relief Allowance 2016				517,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,148,000		
A01238	Charge Allowance				1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018				765,000		
A0123P	Ad-hoc Relief A 2019				1,146,000		
A0123X	Adhoc Relief Allowance-2020				740,000		
A0124F	Adhoc Relief Allowance-2021				1,513,000		
A0124R	Ad-Hoc Relief Allowance-2022					938,000	985,000
A0124S	Differential Allowance					2,068,000	2,068,000
A01270	Others				837,000		837,000
1	Other				837,000		837,000
A03	**TOTAL OPERATING EXPENSES**				**2,280,000**	**670,000**	**2,492,000**
A032	**TOTAL COMMUNICATIONS**				**33,000**	**33,000**	**34,000**
A03201	Postage and Telegraph				9,000	9,000	9,000
A03202	Telephone and Trunk call				24,000	24,000	25,000
A033	**TOTAL UTILITIES**				**1,685,000**	**75,000**	**1,854,000**
A03302	Water				75,000	75,000	83,000
A03303	Electricity				1,610,000		1,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SY0420	**VOCATIONAL TRAINING INSTITUTE SUKKUR**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,000**	**50,000**	**50,000**
A03805	Travelling Allowance			48,000	48,000	48,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**512,000**	**512,000**	**554,000**
A03901	Stationery			57,000	57,000	60,000
A03902	Printing and Publication			34,000	34,000	34,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			373,000	373,000	410,000
A03970	Others			29,000	29,000	30,000
1	Others			29,000		30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**40,000**	**42,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**23,000**
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**18,000**	**19,000**
A13201	Furniture and Fixture			18,000	18,000	19,000
VOCATIONAL TRAINING INSTITUTE SUKKUR				**19,153,000**	**14,422,000**	**13,147,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
SY0421	**APPRENTECESHIP TRAINING SCHEME SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,997,000**	**2,789,500**	**2,561,000**
A011	**TOTAL PAY**		**3**	**3**	**1,926,000**	**1,832,000**	**1,403,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,512,000**	**1,283,000**	**1,193,000**
A01101	Total Basic Pay Of Officer		2	2	1,466,000	1,260,000	1,147,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	732,000		640,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	734,000		507,000
A119	ASSISTANT	(BPS-16)				1,260,000	
A01102	Personal pay				46,000	23,000	46,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**414,000**	**549,000**	**210,000**
A01151	Total Basic Pay Other Staff		1	1	414,000	549,000	210,000
S053	SENIOR CLERK	(BPS-14)				549,000	
J014	JUNIOR CLERK	(BPS-11)	1		414,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
A012	**TOTAL ALLOWANCES**				**2,071,000**	**957,500**	**1,158,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,869,000**	**755,500**	**956,000**
A01202	House Rent Allowance				50,000	35,000	35,000
A01203	Conveyance Allowance				107,000	98,000	98,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				57,000	49,000	49,000
A0121T	Adhoc Relief Allowance 2013				7,000		
A0122C	Adhoc Relief Allowance - 2015				30,000		
A0122M	Adhoc Relief Allowance 2016				152,000		
A0122Y	Ad-hoc Relief Allowance 2017				322,000		
A0123G	Ad-hoc Relief Allowance-2018				215,000		
A0123P	Ad-hoc Relief A 2019				322,000		
A0123X	Adhoc Relief Allowance-2020				132,000		
A0124F	Adhoc Relief Allowance-2021				286,000		
A0124R	Ad-Hoc Relief Allowance-2022					181,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SY0421	**APPRENTECESHIP TRAINING SCHEME SUKKUR**					
A0124S	Differential Allowance				392,000	392,000
A01270	Others			188,000		191,000
1	Other			188,000		191,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**202,000**	**202,000**	**202,000**
A01274	Medical Charges			202,000	202,000	202,000
A03	**TOTAL OPERATING EXPENSES**			**1,070,000**	**944,000**	**1,256,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**27,000**	**28,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**392,000**	**231,000**	**477,000**
A03303	Electricity			161,000		177,000
A03305	POL for Generator			231,000	231,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**388,000**	**388,000**	**427,000**
A03402	Rent for Office Building			388,000	388,000	427,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**237,000**	**237,000**	**297,000**
A03805	Travelling Allowance			37,000	37,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	260,000
A039	**TOTAL GENERAL**			**26,000**	**61,000**	**27,000**
A03901	Stationery			15,000	50,000	16,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SY0421	**APPRENTECESHIP TRAINING SCHEME SUKKUR**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**100,000**	**4,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**50,000**	**2,000**
A13101	Machinery and Equipment			2,000	50,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**50,000**	**2,000**
A13201	Furniture and Fixture			2,000	50,000	2,000
APPRENTECESHIP TRAINING SCHEME SUKKUR				**5,071,000**	**3,833,500**	**3,821,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
TQ0203	**VOCATIONAL TRAINING CENTER TANDO ALLAHYAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,094,000**	**6,594,500**	**5,357,000**
A011	**TOTAL PAY**		**12**	**12**	**2,595,000**	**4,482,000**	**2,965,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**4**	**2,015,000**	**1,935,000**	**1,467,000**
A01101	Total Basic Pay Of Officer		5	4	2,001,000	1,896,000	1,453,000
P094	PRINCIPAL	(BPS-19)	1		949,000		
I032	INSTRUCTOR	(BPS-17)	3		1,000,000		
P094	PRINCIPAL	(BPS-17)		1			507,000
A020	ACCOUNTANT	(BPS-16)	1		52,000		
A119	ASSISTANT	(BPS-16)				1,896,000	
I032	INSTRUCTOR	(BPS-16)		3			946,000
A01102	Personal pay				14,000	39,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**8**	**580,000**	**2,547,000**	**1,498,000**
A01151	Total Basic Pay Other Staff		7	8	545,000	2,472,000	1,463,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		64,000		
S053	SENIOR CLERK	(BPS-14)				2,472,000	
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		64,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	89,000		178,000
A313	ATTENDANT	(BPS-02)	1		128,000		
S280	SHOP ATTENDENT	(BPS-02)	1		76,000		
A313	ATTENDANT	(BPS-01)		1			153,000
S037	SECURITY GUARD	(BPS-01)	2	2	124,000		306,000
S280	SHOP ATTENDENT	(BPS-01)		1			153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
TQ0203	**VOCATIONAL TRAINING CENTER TANDO ALLAHYAR**					
A01152	Personal pay			35,000	75,000	35,000
A012	**TOTAL ALLOWANCES**			**3,499,000**	**2,112,500**	**2,392,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,470,000**	**2,083,500**	**2,363,000**
A01202	House Rent Allowance			183,000	183,000	183,000
A01203	Conveyance Allowance			286,000	286,000	286,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			158,000	158,000	158,000
A0121T	Adhoc Relief Allowance 2013			37,000		
A0122C	Adhoc Relief Allowance - 2015			46,000		
A0122M	Adhoc Relief Allowance 2016			233,000		
A0122Y	Ad-hoc Relief Allowance 2017			476,000		
A01233	Unattractive Area Allowance			5,000	2,500	3,000
A0123G	Ad-hoc Relief Allowance-2018			317,000		
A0123P	Ad-hoc Relief A 2019			476,000		
A0123X	Adhoc Relief Allowance-2020			333,000		
A0124F	Adhoc Relief Allowance-2021			616,000		
A0124R	Ad-Hoc Relief Allowance-2022				449,000	471,000
A0124S	Differential Allowance				995,000	995,000
A01270	Others			294,000		257,000
1	Other			294,000		257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**29,000**	**29,000**	**29,000**
A01274	Medical Charges			29,000	29,000	29,000
A03	**TOTAL OPERATING EXPENSES**			**787,000**	**706,000**	**856,000**
A032	**TOTAL COMMUNICATIONS**			**9,000**	**9,000**	**9,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
TQ0203	**VOCATIONAL TRAINING CENTER TANDO ALLAHYAR**					
A033	**TOTAL UTILITIES**			**124,000**	**43,000**	**136,000**
A03302	Water			43,000	43,000	47,000
A03303	Electricity			81,000		89,000
A034	**TOTAL OCCUPANCY COSTS**			**444,000**	**444,000**	**488,000**
A03402	Rent for Office Building			444,000	444,000	488,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,000**	**42,000**	**42,000**
A03805	Travelling Allowance			40,000	40,000	40,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**168,000**	**168,000**	**181,000**
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03942	Cost of Other Stores			92,000	92,000	101,000
A03970	Others			16,000	16,000	17,000
1	Others			16,000		17,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**37,000**	**37,000**	**39,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000**	**19,000**	**20,000**
A13101	Machinery and Equipment			19,000	19,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**18,000**	**19,000**
A13201	Furniture and Fixture			18,000	18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413 GENERAL LABOUR AFFAIRS					
041303 MANPOWER AND VOCATIONAL TRAINING					
TQ0203 VOCATIONAL TRAINING CENTER TANDO ALLAHYAR					
VOCATIONAL TRAINING CENTER TANDO ALLAHYAR			**6,918,000**	**7,337,500**	**6,252,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
TX0351	**VOCATIONAL TRAINING CENTER THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,541,000**	**17,536,000**	**12,335,000**
A011	**TOTAL PAY**		**24**	**24**	**6,486,000**	**11,923,000**	**6,099,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**9**	**4,309,000**	**6,270,000**	**3,162,000**
A01101	Total Basic Pay Of Officer		10	9	4,309,000	6,270,000	3,162,000
P094	PRINCIPAL	(BPS-19)	1		267,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	8		3,911,000		
A020	ACCOUNTANT	(BPS-16)	1		131,000		
A119	ASSISTANT	(BPS-16)				6,270,000	
I032	INSTRUCTOR	(BPS-16)		8			2,522,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**15**	**2,177,000**	**5,653,000**	**2,937,000**
A01151	Total Basic Pay Other Staff		14	15	2,152,000	5,588,000	2,912,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	131,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		818,000		
S053	SENIOR CLERK	(BPS-14)	1	1	131,000	5,588,000	253,000
A020	ACCOUNTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	2		131,000		
J018	JR CLERK / TYPIST	(BPS-11)		2			420,000
S206	STORE KEEPER	(BPS-08)	1	1	131,000		191,000
G012	GARDNER	(BPS-02)	1		131,000		
S280	SHOP ATTENDENT	(BPS-02)	3	3	417,000		467,000
G012	GARDNER	(BPS-01)		1			153,000
J002	JANITOR	(BPS-01)	1	1	131,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	131,000		306,000

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
TX0351	**VOCATIONAL TRAINING CENTER THATTA**					
A01152	Personal pay			25,000	65,000	25,000
A012	**TOTAL ALLOWANCES**			**8,055,000**	**5,613,000**	**6,236,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,055,000**	**5,613,000**	**6,236,000**
A01202	House Rent Allowance			466,000	552,000	552,000
A01203	Conveyance Allowance			692,000	792,000	792,000
A01207	Washing Allowance			6,000	7,000	7,000
A01217	Medical Allowance			307,000	366,000	366,000
A0121T	Adhoc Relief Allowance 2013			100,000		
A0122C	Adhoc Relief Allowance - 2015			94,000	1,000	
A0122M	Adhoc Relief Allowance 2016			485,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,140,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			760,000	5,000	
A0123P	Ad-hoc Relief A 2019			1,140,000	8,000	
A0123X	Adhoc Relief Allowance-2020			715,000	37,000	
A0124F	Adhoc Relief Allowance-2021			1,492,000	55,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,189,000	1,248,000
A0124S	Differential Allowance				2,593,000	2,593,000
A01270	Others			658,000		678,000
1	Other			658,000		678,000
A03	**TOTAL OPERATING EXPENSES**			**861,000**	**684,000**	**940,000**
A032	**TOTAL COMMUNICATIONS**			**37,000**	**37,000**	**39,000**
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	**TOTAL UTILITIES**			**238,000**	**61,000**	**262,000**
A03302	Water			61,000	61,000	67,000
A03303	Electricity			177,000		195,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,000**	**22,000**	**22,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
TX0351	**VOCATIONAL TRAINING CENTER THATTA**					
A03805	Travelling Allowance			22,000	22,000	22,000
A039	**TOTAL GENERAL**			564,000	564,000	617,000
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03942	Cost of Other Stores			497,000	497,000	547,000
A03970	Others			16,000	16,000	17,000
1	Others			16,000		17,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			40,000	40,000	42,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			22,000	22,000	23,000
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			18,000	18,000	19,000
A13201	Furniture and Fixture			18,000	18,000	19,000
VOCATIONAL TRAINING CENTER THATTA				**15,442,000**	**18,260,000**	**13,317,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
UT0292	**VOCATIONAL TRAINING CENTER UMERKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,775,000**	**7,977,000**	**7,432,000**
A011	**TOTAL PAY**		**17**	**17**	**4,900,000**	**5,370,000**	**4,315,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**6**	**1,663,000**	**2,809,000**	**2,370,000**
A01101	Total Basic Pay Of Officer		7	6	1,509,000	2,474,000	2,216,000
P094	PRINCIPAL	(BPS-19)	1		414,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	5		1,000,000		
A022	ACCOUNTANT / ASSISTANT	(BPS-16)	1		95,000		
A119	ASSISTANT	(BPS-16)				2,474,000	
I032	INSTRUCTOR	(BPS-16)		5			1,576,000
A01102	Personal pay				154,000	335,000	154,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**11**	**3,237,000**	**2,561,000**	**1,945,000**
A01151	Total Basic Pay Other Staff		10	11	3,237,000	2,561,000	1,945,000
S053	SENIOR CLERK	(BPS-14)	1	1	500,000	2,561,000	253,000
A022	ACCOUNTANT / ASSISTANT	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1		500,000		
J018	JR CLERK / TYPIST	(BPS-11)		1			210,000
S206	STORE KEEPER	(BPS-08)	1	1	500,000		191,000
A313	ATTENDANT	(BPS-02)	1		737,000		
S280	SHOP ATTENDENT	(BPS-02)	4	4	500,000		622,000
A313	ATTENDANT	(BPS-01)		1			153,000
S037	SECURITY GUARD	(BPS-01)	2	2	500,000		306,000
A012	**TOTAL ALLOWANCES**				**3,875,000**	**2,607,000**	**3,117,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,875,000**	**2,607,000**	**3,117,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
UT0292	**VOCATIONAL TRAINING CENTER UMERKOT**					
A01202	House Rent Allowance			229,000	245,000	245,000
A01203	Conveyance Allowance			288,000	308,000	308,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01217	Medical Allowance			194,000	204,000	204,000
A0121T	Adhoc Relief Allowance 2013			46,000		
A01226	Computer Allowance			5,000	2,500	3,000
A0122C	Adhoc Relief Allowance - 2015			43,000		
A0122M	Adhoc Relief Allowance 2016			247,000		
A0122Y	Ad-hoc Relief Allowance 2017			525,000		
A01233	Unattractive Area Allowance			119,000	131,000	131,000
A0123G	Ad-hoc Relief Allowance-2018			350,000		
A0123P	Ad-hoc Relief A 2019			525,000		
A0123X	Adhoc Relief Allowance-2020			287,000		
A0124F	Adhoc Relief Allowance-2021			699,000		
A0124R	Ad-Hoc Relief Allowance-2022				536,000	563,000
A0124S	Differential Allowance				1,176,000	1,176,000
A01270	Others			313,000		482,000
1	Other			313,000		482,000
A03	**TOTAL OPERATING EXPENSES**			**1,226,000**	**258,000**	**1,339,000**
A032	**TOTAL COMMUNICATIONS**			**73,000**	**73,000**	**77,000**
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			57,000	57,000	60,000
A033	**TOTAL UTILITIES**			**968,000**		**1,065,000**
A03303	Electricity			968,000		1,065,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**36,000**	**36,000**	**36,000**
A03805	Travelling Allowance			34,000	34,000	34,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**149,000**	**149,000**	**161,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
UT0292	**VOCATIONAL TRAINING CENTER UMERKOT**					
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03942	Cost of Other Stores			112,000	112,000	123,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,000**	**45,000**	**47,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**24,000**	**24,000**	**25,000**
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
VOCATIONAL TRAINING CENTER UMERKOT				**10,046,000**	**8,280,000**	**8,818,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
QS0264	**VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,541,000**	**2,747,500**	**4,403,000**
A011	**TOTAL PAY**		**11**	**11**	**2,199,000**	**1,884,000**	**3,326,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,712,000**	**1,228,000**	**2,406,000**
A01101	Total Basic Pay Of Officer		6	6	1,522,000	1,015,000	2,216,000
P094	PRINCIPAL	(BPS-19)	1		278,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	5		1,244,000		
A119	ASSISTANT	(BPS-16)				1,015,000	
I032	INSTRUCTOR	(BPS-16)		5			1,576,000
A01102	Personal pay				190,000	213,000	190,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**487,000**	**656,000**	**920,000**
A01151	Total Basic Pay Other Staff		5	5	487,000	656,000	920,000
S053	SENIOR CLERK	(BPS-14)				656,000	
J014	JUNIOR CLERK	(BPS-11)	2		105,000		
J018	JR CLERK / TYPIST	(BPS-11)		2			420,000
S206	STORE KEEPER	(BPS-08)	1	1	66,000		191,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		66,000		
S037	SECURITY GUARD	(BPS-01)	1		250,000		
S371	SECURITY GUARD	(BPS-01)		1			153,000
A012	**TOTAL ALLOWANCES**				**2,342,000**	**863,500**	**1,077,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,315,000**	**836,500**	**1,050,000**
A01202	House Rent Allowance				125,000	79,000	79,000
A01203	Conveyance Allowance				128,000	82,000	82,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
QS0264	**VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR**					
A01207	Washing Allowance			1,000	500	1,000
A01217	Medical Allowance			114,000	72,000	72,000
A0121T	Adhoc Relief Allowance 2013			13,000		
A0122C	Adhoc Relief Allowance - 2015			33,000		
A0122M	Adhoc Relief Allowance 2016			169,000		
A0122Y	Ad-hoc Relief Allowance 2017			351,000		
A0123G	Ad-hoc Relief Allowance-2018			234,000		
A0123P	Ad-hoc Relief A 2019			351,000		
A0123X	Adhoc Relief Allowance-2020			169,000		
A0124F	Adhoc Relief Allowance-2021			424,000		
A0124R	Ad-Hoc Relief Allowance-2022				190,000	200,000
A0124S	Differential Allowance				413,000	413,000
A01270	Others			203,000		203,000
1	Other			203,000		203,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,000**	**27,000**	**27,000**
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**190,000**	**527,000**	**203,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**28,000**		**31,000**
A03303	Electricity			28,000		31,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,000**	**115,000**	**18,000**
A03805	Travelling Allowance			18,000	100,000	18,000
A03806	Transportation of Goods				15,000	
A039	**TOTAL GENERAL**			**121,000**	**389,000**	**130,000**

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
QS0264	**VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR**					
A03901	Stationery			19,000	69,000	20,000
A03902	Printing and Publication			16,000	86,000	16,000
A03905	Newspapers Periodicals and Books			1,000	8,000	1,000
A03906	Uniforms and Protective Clothing			3,000	25,000	3,000
A03942	Cost of Other Stores			76,000	126,000	84,000
A03970	Others			6,000	75,000	6,000
1	Others			6,000		6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**37,000**	**518,000**	**39,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000**	**75,000**	**20,000**
A13101	Machinery and Equipment			19,000	75,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**68,000**	**19,000**
A13201	Furniture and Fixture			18,000	68,000	19,000
A137	**TOTAL COMPUTER EQUIPMENT**				**375,000**	
A13701	Hardware				125,000	
A13702	Software				125,000	
A13703	I.T. Equipment				125,000	
VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR				**4,768,000**	**3,792,500**	**4,645,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
BI0540	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,258,000**	**1,738,000**	**1,349,000**
A011	**TOTAL PAY**		**4**	**4**	**1,352,000**	**1,153,000**	**758,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,352,000**	**1,153,000**	**758,000**
A01151	Total Basic Pay Other Staff		4	4	1,326,000	1,104,000	732,000
S053	SENIOR CLERK	(BPS-14)				1,104,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	400,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		400,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	1	1	355,000		156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		171,000		
A01152	Personal pay				26,000	49,000	26,000
A012	**TOTAL ALLOWANCES**				**906,000**	**585,000**	**591,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**906,000**	**585,000**	**591,000**
A01202	House Rent Allowance				47,000	57,000	57,000
A01203	Conveyance Allowance				65,000	80,000	80,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01217	Medical Allowance				44,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				21,000		
A0122C	Adhoc Relief Allowance - 2015				14,000		
A0122M	Adhoc Relief Allowance 2016				72,000		
A0122Y	Ad-hoc Relief Allowance 2017				146,000		
A0123G	Ad-hoc Relief Allowance-2018				98,000		
A0123P	Ad-hoc Relief A 2019				146,000		
A0123X	Adhoc Relief Allowance-2020				103,000		
A0124F	Adhoc Relief Allowance-2021				137,000		
A0124R	Ad-Hoc Relief Allowance-2022					116,000	122,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
BI0540	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A0124S	Differential Allowance				265,000	265,000
A03	**TOTAL OPERATING EXPENSES**			512,000	233,000	552,000
A032	**TOTAL COMMUNICATIONS**			26,000	26,000	27,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			300,000	21,000	330,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			279,000		307,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			22,000	22,000	22,000
A03805	Travelling Allowance			20,000	20,000	20,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			164,000	164,000	173,000
A03901	Stationery			50,000	50,000	53,000
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			25,000	25,000	28,000
A03970	Others			34,000	34,000	36,000
1	Others			34,000		36,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			46,000	46,000	48,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			23,000	23,000	24,000
A13101	Machinery and Equipment			23,000	23,000	24,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
BI0540	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				**2,816,000**	**2,017,000**	**1,949,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
BI0541	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,942,000**	**2,004,000**	**1,954,000**
A011	**TOTAL PAY**		**6**	**6**	**2,008,000**	**1,368,000**	**1,114,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,008,000**	**1,368,000**	**1,114,000**
A01151	Total Basic Pay Other Staff		6	6	1,972,000	1,283,000	1,078,000
S053	SENIOR CLERK	(BPS-14)				1,283,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	278,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		183,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
V021	VOCATIONAL TEACHER	(BPS-11)	1		777,000		
V021	VOCATIONAL TEACHER	(BPS-08)		1			191,000
A313	ATTENDANT	(BPS-02)	2	2	427,000		311,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		307,000		
A01152	Personal pay				36,000	85,000	36,000
A012	**TOTAL ALLOWANCES**				**1,934,000**	**636,000**	**840,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,934,000**	**636,000**	**840,000**
A01202	House Rent Allowance				88,000	55,000	55,000
A01203	Conveyance Allowance				120,000	69,000	69,000
A01207	Washing Allowance				8,000	8,000	8,000
A01217	Medical Allowance				76,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				37,000		
A0122C	Adhoc Relief Allowance - 2015				24,000		
A0122M	Adhoc Relief Allowance 2016				125,000		
A0122Y	Ad-hoc Relief Allowance 2017				254,000		
A0123G	Ad-hoc Relief Allowance-2018				169,000		
A0123P	Ad-hoc Relief A 2019				254,000		
A0123X	Adhoc Relief Allowance-2020				177,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
BI0541	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A0124F	Adhoc Relief Allowance-2021			316,000		
A0124R	Ad-Hoc Relief Allowance-2022				137,000	144,000
A0124S	Differential Allowance				315,000	315,000
A01270	Others			286,000		197,000
1	Other			286,000		197,000
A03	**TOTAL OPERATING EXPENSES**			**330,000**	**51,000**	**359,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**279,000**		**307,000**
A03303	Electricity			279,000		307,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,000**	**13,000**	**13,000**
A03805	Travelling Allowance			13,000	13,000	13,000
A039	**TOTAL GENERAL**			**34,000**	**34,000**	**35,000**
A03901	Stationery			26,000	26,000	27,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,000**	**15,000**	**15,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
BI0541 GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS			**4,287,000**	**2,070,000**	**2,328,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
BI0542	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHULAM ALI**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			988,000	1,025,000	579,000
A011	**TOTAL PAY**	1	1	500,000	713,000	210,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	500,000	713,000	210,000
A01151	Total Basic Pay Other Staff	1	1	500,000	713,000	210,000
S053	SENIOR CLERK (BPS-14)				713,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	500,000		210,000
A012	**TOTAL ALLOWANCES**			488,000	312,000	369,000
A012-1	**TOTAL REGULAR ALLOWANCES**			488,000	312,000	369,000
A01202	House Rent Allowance			23,000	23,000	23,000
A01203	Conveyance Allowance			36,000	36,000	36,000
A01207	Washing Allowance			2,000	1,000	1,000
A01217	Medical Allowance			17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013			10,000		
A0122C	Adhoc Relief Allowance - 2015			7,000		
A0122M	Adhoc Relief Allowance 2016			35,000		
A0122Y	Ad-hoc Relief Allowance 2017			74,000		
A0123G	Ad-hoc Relief Allowance-2018			49,000		
A0123P	Ad-hoc Relief A 2019			74,000		
A0123X	Adhoc Relief Allowance-2020			50,000		
A0124F	Adhoc Relief Allowance-2021			99,000		
A0124R	Ad-Hoc Relief Allowance-2022				71,000	75,000
A0124S	Differential Allowance				164,000	164,000
A01270	Others			12,000		53,000
1	Other			12,000		53,000
A03	**TOTAL OPERATING EXPENSES**			192,000	74,000	206,000
A032	**TOTAL COMMUNICATIONS**			10,000	10,000	10,000
A03201	Postage and Telegraph			2,000	2,000	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
BI0542	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHULAM ALI**					
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**129,000**	**11,000**	**142,000**
A03302	Water			11,000	11,000	12,000
A03303	Electricity			118,000		130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,000**	**13,000**	**13,000**
A03805	Travelling Allowance			13,000	13,000	13,000
A039	**TOTAL GENERAL**			**40,000**	**40,000**	**41,000**
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,000**	**15,000**	**15,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHULAM ALI				**1,195,000**	**1,114,000**	**800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DD0346	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,274,000**	**529,500**	**505,000**
A011	**TOTAL PAY**		**2**	**2**	**1,018,000**	**509,000**	**384,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**1,018,000**	**509,000**	**384,000**
A01151	Total Basic Pay Other Staff		2	2	1,000,000	500,000	366,000
S053	SENIOR CLERK	(BPS-14)				500,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	500,000		210,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		500,000		
A01152	Personal pay				18,000	9,000	18,000
A012	**TOTAL ALLOWANCES**				**256,000**	**20,500**	**121,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**256,000**	**20,500**	**121,000**
A01202	House Rent Allowance				12,000	6,000	6,000
A01203	Conveyance Allowance				16,000	8,000	8,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				12,000	6,000	6,000
A0121T	Adhoc Relief Allowance 2013				5,000		
A0122C	Adhoc Relief Allowance - 2015				4,000		
A0122M	Adhoc Relief Allowance 2016				18,000		
A0122Y	Ad-hoc Relief Allowance 2017				36,000		
A0123G	Ad-hoc Relief Allowance-2018				23,000		
A0123P	Ad-hoc Relief A 2019				36,000		
A0123X	Adhoc Relief Allowance-2020				24,000		
A0124F	Adhoc Relief Allowance-2021				38,000		
A01270	Others				31,000		100,000
1	Other				31,000		100,000
A03	**TOTAL OPERATING EXPENSES**				**823,000**	**120,000**	**899,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DD0346	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A032	**TOTAL COMMUNICATIONS**			**27,000**	**27,000**	**28,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**724,000**	**21,000**	**796,000**
A03301	Gas			21,000	21,000	23,000
A03303	Electricity			703,000		773,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**62,000**	**62,000**	**65,000**
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			14,000	14,000	15,000
1	Others			14,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**37,000**	**37,000**	**39,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**23,000**
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DD0346 GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS			2,134,000	686,500	1,443,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DD0347	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,257,000	1,062,000	1,197,000
A011	**TOTAL PAY**		4	4	1,515,000	711,000	692,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	1,515,000	711,000	692,000
A01151	Total Basic Pay Other Staff		4	4	1,500,000	709,000	677,000
S053	SENIOR CLERK	(BPS-14)				709,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	500,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	500,000		311,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		500,000		
A01152	Personal pay				15,000	2,000	15,000
A012	**TOTAL ALLOWANCES**				742,000	351,000	505,000
A012-1	**TOTAL REGULAR ALLOWANCES**				742,000	351,000	505,000
A01202	House Rent Allowance				34,000	34,000	34,000
A01203	Conveyance Allowance				45,000	45,000	45,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				16,000		
A0122C	Adhoc Relief Allowance - 2015				11,000		
A0122M	Adhoc Relief Allowance 2016				53,000		
A0122Y	Ad-hoc Relief Allowance 2017				107,000		
A0123G	Ad-hoc Relief Allowance-2018				71,000		
A0123P	Ad-hoc Relief A 2019				107,000		
A0123X	Adhoc Relief Allowance-2020				75,000		
A0124F	Adhoc Relief Allowance-2021				99,000		
A0124R	Ad-Hoc Relief Allowance-2022					71,000	75,000
A0124S	Differential Allowance					164,000	164,000
A01270	Others				87,000		150,000
1	Other				87,000		150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DD0347	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A03	**TOTAL OPERATING EXPENSES**			323,000	44,000	352,000
A032	**TOTAL COMMUNICATIONS**			3,000	3,000	3,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			279,000		307,000
A03303	Electricity			279,000		307,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,000	6,000	6,000
A03805	Travelling Allowance			6,000	6,000	6,000
A039	**TOTAL GENERAL**			35,000	35,000	36,000
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			17,000	17,000	17,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			9,000	9,000	9,000
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixture			8,000	8,000	8,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DD0347 GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS			**2,597,000**	**1,123,000**	**1,566,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DD0348	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,129,000**	**444,000**	**876,000**
A011	**TOTAL PAY**		**3**	**3**	**1,500,000**	**296,000**	**576,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,500,000**	**296,000**	**576,000**
A01151	Total Basic Pay Other Staff		3	3	1,500,000	296,000	576,000
S053	SENIOR CLERK	(BPS-14)				296,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	500,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		500,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	1	1	500,000		156,000
A012	**TOTAL ALLOWANCES**				**629,000**	**148,000**	**300,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**629,000**	**148,000**	**300,000**
A01202	House Rent Allowance				17,000	15,000	15,000
A01203	Conveyance Allowance				22,000	19,000	19,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				17,000	15,000	15,000
A0121T	Adhoc Relief Allowance 2013				14,000		
A0122C	Adhoc Relief Allowance - 2015				9,000		
A0122M	Adhoc Relief Allowance 2016				47,000		
A0122Y	Ad-hoc Relief Allowance 2017				96,000		
A0123G	Ad-hoc Relief Allowance-2018				64,000		
A0123P	Ad-hoc Relief A 2019				96,000		
A0123X	Adhoc Relief Allowance-2020				67,000		
A0124F	Adhoc Relief Allowance-2021				48,000		
A0124R	Ad-Hoc Relief Allowance-2022					30,000	32,000
A0124S	Differential Allowance					68,000	68,000
A01270	Others				131,000		150,000
1	Other				131,000		150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DD0348	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT**					
A03	**TOTAL OPERATING EXPENSES**			**35,000**	**35,000**	**35,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**23,000**	**23,000**	**23,000**
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**32,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT				**2,194,000**	**509,000**	**943,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DD0349	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,292,000	518,000	640,000
A011	**TOTAL PAY**		2	2	1,000,000	346,000	366,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	1,000,000	346,000	366,000
A01151	Total Basic Pay Other Staff		2	2	1,000,000	346,000	366,000
S053	SENIOR CLERK	(BPS-14)				346,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	500,000		210,000
A313	ATTENDANT	(BPS-02)	1	1	500,000		156,000
A012	**TOTAL ALLOWANCES**				292,000	172,000	274,000
A012-1	**TOTAL REGULAR ALLOWANCES**				292,000	172,000	274,000
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				5,000		
A0122C	Adhoc Relief Allowance - 2015				3,000		
A0122M	Adhoc Relief Allowance 2016				18,000		
A0122Y	Ad-hoc Relief Allowance 2017				34,000		
A0123G	Ad-hoc Relief Allowance-2018				24,000		
A0123P	Ad-hoc Relief A 2019				34,000		
A0123X	Adhoc Relief Allowance-2020				23,000		
A0124F	Adhoc Relief Allowance-2021				48,000		
A0124R	Ad-Hoc Relief Allowance-2022					35,000	37,000
A0124S	Differential Allowance					80,000	80,000
A01270	Others				46,000		100,000
1	Other				46,000		100,000
A03	**TOTAL OPERATING EXPENSES**				331,000	52,000	361,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DD0349	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD**					
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**279,000**		**307,000**
A03303	Electricity			279,000		307,000
A039	**TOTAL GENERAL**			**47,000**	**47,000**	**49,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			7,000	7,000	7,000
1	Others			7,000		7,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**41,000**	**41,000**	**43,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**26,000**
A13101	Machinery and Equipment			25,000	25,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**16,000**	**16,000**	**17,000**
A13201	Furniture and Fixture			16,000	16,000	17,000
	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD			**1,664,000**	**611,000**	**1,044,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DD0350	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,808,000**	**1,555,000**	**1,426,000**
A011	**TOTAL PAY**		**4**	**4**	**2,003,000**	**1,069,000**	**735,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**2,003,000**	**1,069,000**	**735,000**
A01151	Total Basic Pay Other Staff		4	4	2,000,000	1,064,000	732,000
S053	SENIOR CLERK	(BPS-14)				1,064,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	500,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		500,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	1	1	500,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		500,000		
A01152	Personal pay				3,000	5,000	3,000
A012	**TOTAL ALLOWANCES**				**805,000**	**486,000**	**691,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**805,000**	**486,000**	**691,000**
A01202	House Rent Allowance				40,000	40,000	40,000
A01203	Conveyance Allowance				58,000	58,000	58,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				16,000		
A0122C	Adhoc Relief Allowance - 2015				11,000		
A0122M	Adhoc Relief Allowance 2016				54,000		
A0122Y	Ad-hoc Relief Allowance 2017				111,000		
A0123G	Ad-hoc Relief Allowance-2018				74,000		
A0123P	Ad-hoc Relief A 2019				111,000		
A0123X	Adhoc Relief Allowance-2020				76,000		
A0124F	Adhoc Relief Allowance-2021				148,000		
A0124R	Ad-Hoc Relief Allowance-2022					107,000	112,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DD0350	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.**					
A0124S	Differential Allowance				246,000	246,000
A01270	Others			71,000		200,000
1	Other			71,000		200,000
A03	**TOTAL OPERATING EXPENSES**			**174,000**	**32,000**	**188,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**3,000**	**3,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**142,000**		**156,000**
A03303	Electricity			142,000		156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,000**	**4,000**	**4,000**
A03805	Travelling Allowance			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**25,000**	**25,000**	**25,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,000**	**17,000**	**17,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DD0350 GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.					
A13201 Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.			**2,999,000**	**1,604,000**	**1,631,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DD0351	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,698,000**	**996,500**	**1,522,000**
A011	**TOTAL PAY**		**4**	**4**	**2,071,000**	**480,000**	**803,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**2,071,000**	**480,000**	**803,000**
A01151	Total Basic Pay Other Staff		4	4	2,000,000	460,000	732,000
S053	SENIOR CLERK	(BPS-14)				460,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	500,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		500,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	1	1	500,000		156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		500,000		
A01152	Personal pay				71,000	20,000	71,000
A012	**TOTAL ALLOWANCES**				**1,627,000**	**516,500**	**719,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,337,000**	**226,500**	**429,000**
A01202	House Rent Allowance				57,000	20,000	20,000
A01203	Conveyance Allowance				79,000	27,000	27,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				49,000	20,000	20,000
A0121T	Adhoc Relief Allowance 2013				27,000		
A0122C	Adhoc Relief Allowance - 2015				18,000		
A0122M	Adhoc Relief Allowance 2016				91,000		
A0122Y	Ad-hoc Relief Allowance 2017				183,000		
A0123G	Ad-hoc Relief Allowance-2018				122,000		
A0123P	Ad-hoc Relief A 2019				183,000		
A0123X	Adhoc Relief Allowance-2020				128,000		
A0124F	Adhoc Relief Allowance-2021				236,000		
A0124R	Ad-Hoc Relief Allowance-2022					48,000	50,000
A0124S	Differential Allowance					111,000	111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DD0351	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A01270	Others			163,000		200,000
1	Other			163,000		200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**290,000**	**290,000**	**290,000**
A01274	Medical Charges			290,000	290,000	290,000
A03	**TOTAL OPERATING EXPENSES**			**582,000**	**157,000**	**631,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**425,000**		**468,000**
A03303	Electricity			425,000		468,000
A034	**TOTAL OCCUPANCY COSTS**			**74,000**	**74,000**	**78,000**
A03407	Rates and Taxes			74,000	74,000	78,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,000**	**15,000**	**15,000**
A03805	Travelling Allowance			15,000	15,000	15,000
A039	**TOTAL GENERAL**			**60,000**	**60,000**	**62,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			7,000	7,000	7,000
1	Others			7,000		7,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DD0351	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,000**	**43,000**	**45,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**23,000**
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				**4,323,000**	**1,196,500**	**2,198,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GO0239	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**921,000**	**1,094,000**	**936,000**
A011	**TOTAL PAY**		**3**	**3**	**353,000**	**729,000**	**531,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**353,000**	**729,000**	**531,000**
A01151	Total Basic Pay Other Staff		3	3	344,000	703,000	522,000
S053	SENIOR CLERK	(BPS-14)				703,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	133,000		210,000
A313	ATTENDANT	(BPS-02)	1	1	131,000		156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		80,000		
A01152	Personal pay				9,000	26,000	9,000
A012	**TOTAL ALLOWANCES**				**568,000**	**365,000**	**405,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**568,000**	**365,000**	**405,000**
A01202	House Rent Allowance				34,000	34,000	34,000
A01203	Conveyance Allowance				45,000	45,000	45,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				11,000		
A0122C	Adhoc Relief Allowance - 2015				7,000		
A0122M	Adhoc Relief Allowance 2016				37,000		
A0122Y	Ad-hoc Relief Allowance 2017				76,000		
A0123G	Ad-hoc Relief Allowance-2018				50,000		
A0123P	Ad-hoc Relief A 2019				76,000		
A0123X	Adhoc Relief Allowance-2020				51,000		
A0124F	Adhoc Relief Allowance-2021				102,000		
A0124R	Ad-Hoc Relief Allowance-2022					73,000	77,000
A0124S	Differential Allowance					168,000	168,000
A01270	Others				36,000		36,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GO0239	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI**					
1	Other			36,000		36,000
A03	**TOTAL OPERATING EXPENSES**			198,000	52,000	214,000
A032	**TOTAL COMMUNICATIONS**			16,000	16,000	17,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			15,000	15,000	16,000
A033	**TOTAL UTILITIES**			146,000		161,000
A03303	Electricity			146,000		161,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			8,000	8,000	8,000
A03805	Travelling Allowance			8,000	8,000	8,000
A039	**TOTAL GENERAL**			28,000	28,000	28,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			55,000	55,000	58,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	40,000	42,000
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			15,000	15,000	16,000
A13201	Furniture and Fixture			15,000	15,000	16,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GO0239 GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI			1,174,000	1,201,000	1,208,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HB0594	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,319,000**	**3,214,500**	**2,624,000**
A011	**TOTAL PAY**		**6**	**6**	**2,422,000**	**2,014,000**	**1,174,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,422,000**	**2,014,000**	**1,174,000**
A01151	Total Basic Pay Other Staff		6	6	2,394,000	1,948,000	1,146,000
S053	SENIOR CLERK	(BPS-14)				1,948,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	199,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1	1	187,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	3		1,579,000		
V021	VOCATIONAL TEACHER	(BPS-08)		3			570,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		429,000		
A01152	Personal pay				28,000	66,000	28,000
A012	**TOTAL ALLOWANCES**				**1,897,000**	**1,200,500**	**1,450,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,658,000**	**961,500**	**1,211,000**
A01202	House Rent Allowance				122,000	122,000	122,000
A01203	Conveyance Allowance				106,000	106,000	106,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				69,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				29,000		
A0122C	Adhoc Relief Allowance - 2015				19,000		
A0122M	Adhoc Relief Allowance 2016				99,000		
A0122Y	Ad-hoc Relief Allowance 2017				208,000		
A0123G	Ad-hoc Relief Allowance-2018				139,000		
A0123P	Ad-hoc Relief A 2019				208,000		
A0123X	Adhoc Relief Allowance-2020				142,000		
A0124F	Adhoc Relief Allowance-2021				277,000		
A0124R	Ad-Hoc Relief Allowance-2022					202,000	212,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HB0594	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD**					
A0124S	Differential Allowance				462,000	462,000
A01270	Others			239,000		239,000
1	Other			239,000		239,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**239,000**	**239,000**	**239,000**
A01274	Medical Charges			239,000	239,000	239,000
A03	**TOTAL OPERATING EXPENSES**			**228,000**	**86,000**	**558,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**13,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**173,000**	**31,000**	**357,000**
A03301	Gas			17,000	17,000	19,000
A03302	Water			14,000	14,000	182,000
A03303	Electricity			142,000		156,000
A034	**TOTAL OCCUPANCY COSTS**					**145,000**
A03412	Swerage Charges/Waste Charges					145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,000**	**6,000**	**6,000**
A03805	Travelling Allowance			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**36,000**	**36,000**	**37,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			9,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HB0594	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD**					
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**32,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD				**4,577,000**	**3,330,500**	**3,214,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
JK0222	**GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,917,000**	**9,678,000**	**9,402,000**
A011	**TOTAL PAY**		**26**	**26**	**5,377,000**	**6,421,500**	**5,556,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**933,000**	**466,500**	**1,014,000**
A01101	Total Basic Pay Of Officer		2	2	933,000	466,500	1,014,000
P094	PRINCIPAL	(BPS-19)	1		451,000		
P094	PRINCIPAL	(BPS-17)		1			507,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	482,000		507,000
A119	ASSISTANT	(BPS-16)				466,500	
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**4,444,000**	**5,955,000**	**4,542,000**
A01151	Total Basic Pay Other Staff		24	24	4,435,000	5,929,000	4,533,000
H029	HEAD CLERK / ASSISTANT	(BPS-14)		1			253,000
J025	JR INSTRUCTOR	(BPS-14)		3			758,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3		271,000		
S053	SENIOR CLERK	(BPS-14)	2	1	202,000	5,929,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2		186,000		
J053	JUNIOR CLERK	(BPS-11)		2			420,000
S122	SHOP ASSISTANT	(BPS-11)	2		186,000		
T058	TRADE INSTRUCTOR	(BPS-10)	2	2	1,947,000		407,000
S206	STORE KEEPER	(BPS-08)	1		101,000		
L003	LABORATORY ASSISTANT	(BPS-06)	2	2	271,000		354,000
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
S206	STORE KEEPER	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	2	2	542,000		311,000
J002	JANITOR	(BPS-02)		1			156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
JK0222	**GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD**						
S280	SHOP ATTENDENT	(BPS-02)	4	4	357,000		622,000
S371	SECURITY GUARD	(BPS-02)		3			467,000
J002	JANITOR	(BPS-01)	1		101,000		
S037	SECURITY GUARD	(BPS-01)	3		271,000		
A01152	Personal pay				9,000	26,000	9,000
A012	**TOTAL ALLOWANCES**				**5,540,000**	**3,256,500**	**3,846,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,288,000**	**3,004,500**	**3,594,000**
A01202	House Rent Allowance				323,000	323,000	323,000
A01203	Conveyance Allowance				428,000	428,000	428,000
A01207	Washing Allowance				10,000	9,000	9,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A01217	Medical Allowance				281,000	274,000	274,000
A0121T	Adhoc Relief Allowance 2013				96,000		
A0122C	Adhoc Relief Allowance - 2015				64,000		
A0122M	Adhoc Relief Allowance 2016				334,000		
A0122Y	Ad-hoc Relief Allowance 2017				702,000		
A01238	Charge Allowance				1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018				468,000		
A0123P	Ad-hoc Relief A 2019				702,000		
A0123X	Adhoc Relief Allowance-2020				491,000		
A0124F	Adhoc Relief Allowance-2021				833,000		
A0124R	Ad-Hoc Relief Allowance-2022					597,000	627,000
A0124S	Differential Allowance					1,355,000	1,355,000
A01270	Others				537,000		559,000
1	Other				537,000		559,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**252,000**	**252,000**	**252,000**
A01274	Medical Charges				239,000	239,000	239,000
A01289	Teaching Allowance				13,000	13,000	13,000
A03	**TOTAL OPERATING EXPENSES**				**1,547,000**	**144,000**	**1,692,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
JK0222	**GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD**					
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**1,403,000**		**1,543,000**
A03303	Electricity			1,403,000		1,543,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**46,000**	**46,000**	**46,000**
A03805	Travelling Allowance			42,000	42,000	42,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**77,000**	**77,000**	**81,000**
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			29,000	29,000	32,000
A03970	Others			7,000	7,000	7,000
1	Others			7,000		7,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**85,000**	**89,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**64,000**	**64,000**	**67,000**
A13101	Machinery and Equipment			64,000	64,000	67,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
JK0222 GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD					
GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD			**12,549,000**	**9,907,000**	**11,183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
JK0223	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,500,000**	**2,255,500**	**2,190,000**
A011	**TOTAL PAY**		**6**	**6**	**1,762,000**	**1,292,000**	**1,043,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,762,000**	**1,292,000**	**1,043,000**
A01151	Total Basic Pay Other Staff		6	6	1,762,000	1,292,000	1,043,000
S053	SENIOR CLERK	(BPS-14)				1,292,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	143,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		138,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	2	2	1,205,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		138,000		
S037	SECURITY GUARD	(BPS-01)	1		138,000		
A012	**TOTAL ALLOWANCES**				**1,738,000**	**963,500**	**1,147,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,446,000**	**672,500**	**856,000**
A01202	House Rent Allowance				92,000	68,000	68,000
A01203	Conveyance Allowance				125,000	89,000	89,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				18,000	16,000	16,000
A01217	Medical Allowance				86,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				24,000		
A0122C	Adhoc Relief Allowance - 2015				16,000		
A0122M	Adhoc Relief Allowance 2016				83,000		
A0122Y	Ad-hoc Relief Allowance 2017				175,000		
A01238	Charge Allowance				1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018				118,000		
A0123P	Ad-hoc Relief A 2019				175,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
JK0223	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD**					
A0123X	Adhoc Relief Allowance-2020			120,000		
A0124F	Adhoc Relief Allowance-2021			234,000		
A0124R	Ad-Hoc Relief Allowance-2022				130,000	137,000
A0124S	Differential Allowance				297,000	297,000
A01270	Others			176,000		176,000
1	Other			176,000		176,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**292,000**	**291,000**	**291,000**
A01274	Medical Charges			290,000	290,000	290,000
A01289	Teaching Allowance			2,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**579,000**	**858,000**	**623,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**52,000**
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	**TOTAL UTILITIES**			**279,000**		**307,000**
A03303	Electricity			279,000		307,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**58,000**	**213,000**	**58,000**
A03805	Travelling Allowance			50,000	175,000	50,000
A03806	Transportation of Goods			8,000	38,000	8,000
A039	**TOTAL GENERAL**			**192,000**	**595,000**	**206,000**
A03901	Stationery			30,000	80,000	32,000
A03902	Printing and Publication			20,000	75,000	20,000
A03906	Uniforms and Protective Clothing			32,000	65,000	34,000
A03942	Cost of Other Stores			80,000	195,000	88,000
A03970	Others			30,000	180,000	32,000
1	Others			30,000		32,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
JK0223	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**590,000**	**168,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**85,000**	**185,000**	**89,000**
A13101	Machinery and Equipment			85,000	185,000	89,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**165,000**	**79,000**
A13201	Furniture and Fixture			75,000	165,000	79,000
A137	**TOTAL COMPUTER EQUIPMENT**				**240,000**	
A13701	Hardware				120,000	
A13703	I.T. Equipment				120,000	
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD				**4,239,000**	**3,703,500**	**2,981,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
JK0224	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,711,000**	**3,427,000**	**2,632,000**
A011	**TOTAL PAY**		**6**	**6**	**1,673,000**	**2,027,000**	**1,047,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,673,000**	**2,027,000**	**1,047,000**
A01151	Total Basic Pay Other Staff		6	6	1,669,000	2,025,000	1,043,000
S053	SENIOR CLERK	(BPS-14)				2,025,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	377,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		124,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	2	2	920,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		124,000		
S037	SECURITY GUARD	(BPS-01)	1		124,000		
A01152	Personal pay				4,000	2,000	4,000
A012	**TOTAL ALLOWANCES**				**2,038,000**	**1,400,000**	**1,585,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,748,000**	**1,110,000**	**1,295,000**
A01202	House Rent Allowance				115,000	110,000	110,000
A01203	Conveyance Allowance				161,000	154,000	154,000
A01207	Washing Allowance				1,000	59,000	59,000
A0120D	Integrated Allowance				20,000	21,000	21,000
A01217	Medical Allowance				103,000	98,000	98,000
A0121T	Adhoc Relief Allowance 2013				31,000		
A0122C	Adhoc Relief Allowance - 2015				20,000		
A0122M	Adhoc Relief Allowance 2016				106,000		
A0122Y	Ad-hoc Relief Allowance 2017				218,000		
A0123G	Ad-hoc Relief Allowance-2018				146,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
JK0224	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO**					
A0123P	Ad-hoc Relief A 2019			218,000		
A0123X	Adhoc Relief Allowance-2020			153,000		
A0124F	Adhoc Relief Allowance-2021			289,000		
A0124R	Ad-Hoc Relief Allowance-2022				203,000	213,000
A0124S	Differential Allowance				465,000	465,000
A01270	Others			167,000		175,000
1	Other			167,000		175,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**290,000**	**290,000**	**290,000**
A01274	Medical Charges			290,000	290,000	290,000
A03	**TOTAL OPERATING EXPENSES**			**461,000**	**898,000**	**492,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**13,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	**TOTAL UTILITIES**			**196,000**	**200,000**	**216,000**
A03302	Water				200,000	
A03303	Electricity			196,000		216,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**65,000**	**135,000**	**65,000**
A03805	Travelling Allowance			50,000	100,000	50,000
A03806	Transportation of Goods			5,000	25,000	5,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**187,000**	**550,000**	**198,000**
A03901	Stationery			35,000	100,000	37,000
A03902	Printing and Publication			22,000	50,000	22,000
A03906	Uniforms and Protective Clothing			40,000	50,000	42,000
A03942	Cost of Other Stores			50,000	125,000	55,000
A03970	Others			40,000	225,000	42,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
JK0224	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO**					
1	Others			40,000		42,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**660,000**	**90,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**185,000**	**53,000**
A13101	Machinery and Equipment			50,000	185,000	53,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**185,000**	**37,000**
A13201	Furniture and Fixture			35,000	185,000	37,000
A137	**TOTAL COMPUTER EQUIPMENT**				**290,000**	
A13701	Hardware				115,000	
A13703	I.T. Equipment				175,000	
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO				**4,257,000**	**4,985,000**	**3,214,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
JO0239	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,325,000**	**2,115,000**	**2,010,000**
A011	**TOTAL PAY**		**6**	**6**	**1,788,000**	**1,442,000**	**1,158,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,788,000**	**1,442,000**	**1,158,000**
A01151	Total Basic Pay Other Staff		6	6	1,722,000	1,299,000	1,092,000
S053	SENIOR CLERK	(BPS-14)				1,299,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	578,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	3		582,000		
V021	VOCATIONAL TEACHER	(BPS-08)		3			570,000
A313	ATTENDANT	(BPS-02)	1	1	375,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		187,000		
A01152	Personal pay				66,000	143,000	66,000
A012	**TOTAL ALLOWANCES**				**1,537,000**	**673,000**	**852,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,510,000**	**646,000**	**825,000**
A01202	House Rent Allowance				82,000	82,000	82,000
A01203	Conveyance Allowance				69,000	69,000	69,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				34,000		
A0122C	Adhoc Relief Allowance - 2015				22,000		
A0122M	Adhoc Relief Allowance 2016				110,000		
A0122Y	Ad-hoc Relief Allowance 2017				225,000		
A0123G	Ad-hoc Relief Allowance-2018				150,000		
A0123P	Ad-hoc Relief A 2019				225,000		
A0123X	Adhoc Relief Allowance-2020				158,000		
A0124F	Adhoc Relief Allowance-2021				201,000		
A0124R	Ad-Hoc Relief Allowance-2022					131,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
JO0239	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A0124S	Differential Allowance				300,000	300,000
A01270	Others			172,000		172,000
1	Other			172,000		172,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,000**	**27,000**	**27,000**
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**376,000**	**97,000**	**408,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**35,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**296,000**	**17,000**	**326,000**
A03302	Water			17,000	17,000	19,000
A03303	Electricity			279,000		307,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,000**	**17,000**	**17,000**
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**29,000**	**29,000**	**30,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**84,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
JO0239	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**44,000**
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**38,000**	**38,000**	**40,000**
A13201	Furniture and Fixture			38,000	38,000	40,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				**3,781,000**	**2,292,000**	**2,502,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
JO0240	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,689,000**	**2,268,500**	**1,773,000**
A011	**TOTAL PAY**		**5**	**5**	**1,472,000**	**1,563,000**	**905,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,472,000**	**1,563,000**	**905,000**
A01151	Total Basic Pay Other Staff		5	5	1,467,000	1,543,000	900,000
S053	SENIOR CLERK	(BPS-14)				1,543,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	357,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	2		549,000		
V021	VOCATIONAL TEACHER	(BPS-08)		2			381,000
A313	ATTENDANT	(BPS-02)	1		392,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
A313	ATTENDANT	(BPS-01)		1			153,000
S037	SECURITY GUARD	(BPS-01)	1		169,000		
A01152	Personal pay				5,000	20,000	5,000
A012	**TOTAL ALLOWANCES**				**1,217,000**	**705,500**	**868,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,217,000**	**705,500**	**868,000**
A01202	House Rent Allowance				61,000	61,000	61,000
A01203	Conveyance Allowance				82,000	82,000	82,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				23,000		
A0122C	Adhoc Relief Allowance - 2015				15,000		
A0122M	Adhoc Relief Allowance 2016				78,000		
A0122Y	Ad-hoc Relief Allowance 2017				162,000		
A0123G	Ad-hoc Relief Allowance-2018				108,000		
A0123P	Ad-hoc Relief A 2019				162,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
JO0240	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN**					
A0123X	Adhoc Relief Allowance-2020			110,000		
A0124F	Adhoc Relief Allowance-2021			215,000		
A0124R	Ad-Hoc Relief Allowance-2022				155,000	163,000
A0124S	Differential Allowance				354,000	354,000
A01270	Others			147,000		154,000
1	Other			147,000		154,000
A03	**TOTAL OPERATING EXPENSES**			**359,000**	**135,000**	**392,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**318,000**	**94,000**	**350,000**
A03301	Gas			85,000	85,000	94,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			224,000		246,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**13,000**	**13,000**	**13,000**
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			2,000	2,000	2,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
JO0240	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**3,000**	**3,000**
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN			**3,054,000**	**2,409,500**	**2,171,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
JO0243	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,225,000**	**1,951,500**	**2,003,000**
A011	**TOTAL PAY**		**6**	**6**	**2,174,000**	**1,293,000**	**1,121,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,174,000**	**1,293,000**	**1,121,000**
A01151	Total Basic Pay Other Staff		6	6	2,165,000	1,261,000	1,112,000
S053	SENIOR CLERK	(BPS-14)				1,261,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	631,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		159,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
V021	VOCATIONAL TEACHER	(BPS-11)	2		294,000		
V021	VOCATIONAL TEACHER	(BPS-08)		2			381,000
A313	ATTENDANT	(BPS-02)	2	2	1,081,000		311,000
A01152	Personal pay				9,000	32,000	9,000
A012	**TOTAL ALLOWANCES**				**2,051,000**	**658,500**	**882,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,024,000**	**631,500**	**855,000**
A01202	House Rent Allowance				155,000	82,000	82,000
A01203	Conveyance Allowance				143,000	69,000	69,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01217	Medical Allowance				88,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				29,000		
A0122C	Adhoc Relief Allowance - 2015				20,000		
A0122M	Adhoc Relief Allowance 2016				100,000		
A0122Y	Ad-hoc Relief Allowance 2017				274,000		
A0123G	Ad-hoc Relief Allowance-2018				183,000		
A0123P	Ad-hoc Relief A 2019				274,000		
A0123X	Adhoc Relief Allowance-2020				183,000		
A0124F	Adhoc Relief Allowance-2021				348,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
JO0243	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO**					
A0124R	Ad-Hoc Relief Allowance-2022				127,000	133,000
A0124S	Differential Allowance				290,000	290,000
A01270	Others			217,000		217,000
1	Other			217,000		217,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,000**	**27,000**	**27,000**
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**139,000**	**69,000**	**148,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	**TOTAL UTILITIES**			**72,000**	**2,000**	**79,000**
A03302	Water			2,000	2,000	2,000
A03303	Electricity			70,000		77,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**48,000**	**48,000**	**50,000**
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
JO0243	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**84,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**44,000**
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**38,000**	**38,000**	**40,000**
A13201	Furniture and Fixture			38,000	38,000	40,000
	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO			**4,444,000**	**2,100,500**	**2,235,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KK0244	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,064,000	3,808,000	2,510,000
A011	**TOTAL PAY**		6	6	1,244,000	2,548,000	1,110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,244,000	2,548,000	1,110,000
A01151	Total Basic Pay Other Staff		6	6	1,213,000	2,477,000	1,079,000
S053	SENIOR CLERK	(BPS-14)				2,477,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	278,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		116,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
V021	VOCATIONAL TEACHER	(BPS-11)	1		282,000		
V021	VOCATIONAL TEACHER	(BPS-08)		1			191,000
A313	ATTENDANT	(BPS-02)	1	1	211,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		210,000		
S037	SECURITY GUARD	(BPS-01)	1		116,000		
A01152	Personal pay				31,000	71,000	31,000
A012	**TOTAL ALLOWANCES**				1,820,000	1,260,000	1,400,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,820,000	1,260,000	1,400,000
A01202	House Rent Allowance				112,000	118,000	118,000
A01203	Conveyance Allowance				152,000	162,000	162,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01217	Medical Allowance				98,000	103,000	103,000
A0121T	Adhoc Relief Allowance 2013				33,000		
A0122C	Adhoc Relief Allowance - 2015				23,000		

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KK0244	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT**					
A0122M	Adhoc Relief Allowance 2016			116,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			240,000		
A0123G	Ad-hoc Relief Allowance-2018			161,000		
A0123P	Ad-hoc Relief A 2019			240,000		
A0123X	Adhoc Relief Allowance-2020			169,000		
A0124F	Adhoc Relief Allowance-2021			314,000		
A0124R	Ad-Hoc Relief Allowance-2022				255,000	268,000
A0124S	Differential Allowance				585,000	585,000
A01270	Others			127,000		127,000
1	Other			127,000		127,000
A03	**TOTAL OPERATING EXPENSES**			**525,000**	**1,196,000**	**969,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			10,000	10,000	11,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**279,000**	**400,000**	**707,000**
A03303	Electricity			279,000		307,000
A03305	POL for Generator				400,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,000**	**100,000**	**50,000**
A03805	Travelling Allowance			50,000	100,000	50,000
A039	**TOTAL GENERAL**			**175,000**	**675,000**	**190,000**
A03901	Stationery			35,000	80,000	37,000
A03902	Printing and Publication			10,000	50,000	10,000
A03905	Newspapers Periodicals and Books			3,000	15,000	3,000
A03906	Uniforms and Protective Clothing			12,000	30,000	14,000
A03942	Cost of Other Stores			50,000	150,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KK0244	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT**					
A03970	Others			65,000	350,000	70,000
1	Others			65,000		70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**280,000**	**685,000**	**446,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**285,000**	**158,000**
A13101	Machinery and Equipment			150,000	285,000	158,000
A132	**TOTAL FURNITURE AND FIXTURE**			**130,000**	**250,000**	**138,000**
A13201	Furniture and Fixture			130,000	250,000	138,000
A137	**TOTAL COMPUTER EQUIPMENT**				**150,000**	**150,000**
A13703	I.T. Equipment				150,000	150,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT				**3,869,000**	**5,689,000**	**3,925,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KQ1812	**GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,472,000**	**8,689,500**	**7,673,000**
A011	**TOTAL PAY**		**17**	**17**	**3,869,000**	**5,959,500**	**4,495,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,082,000**	**2,526,000**	**2,266,000**
A01101	Total Basic Pay Of Officer		6	6	2,033,000	2,397,000	2,217,000
P094	PRINCIPAL	(BPS-19)	1		299,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	4		1,587,000		
A119	ASSISTANT	(BPS-16)	1	1	147,000	2,397,000	316,000
I032	INSTRUCTOR	(BPS-16)		4			1,261,000
A01102	Personal pay				49,000	129,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**1,787,000**	**3,433,500**	**2,229,000**
A01151	Total Basic Pay Other Staff		11	11	1,784,000	3,432,000	2,226,000
J025	JR INSTRUCTOR	(BPS-14)		3			758,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3		445,000		
S053	SENIOR CLERK	(BPS-14)	1	1	147,000	3,432,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1		147,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
S122	SHOP ASSISTANT	(BPS-11)	1		147,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	152,000		204,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	2	2	285,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		314,000		
J002	JANITOR	(BPS-01)	1		147,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1812	**GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI**					
A01152	Personal pay			3,000	1,500	3,000
A012	**TOTAL ALLOWANCES**			**4,603,000**	**2,730,000**	**3,178,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,588,000**	**2,729,000**	**3,161,000**
A01202	House Rent Allowance			340,000	324,000	324,000
A01203	Conveyance Allowance			322,000	322,000	322,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			3,000	1,500	2,000
A01217	Medical Allowance			185,000	178,000	178,000
A0121T	Adhoc Relief Allowance 2013			45,000		
A0122C	Adhoc Relief Allowance - 2015			56,000		
A0122M	Adhoc Relief Allowance 2016			290,000		
A0122Y	Ad-hoc Relief Allowance 2017			637,000		
A0123G	Ad-hoc Relief Allowance-2018			425,000		
A0123P	Ad-hoc Relief A 2019			637,000		
A0123X	Adhoc Relief Allowance-2020			405,000		
A0124F	Adhoc Relief Allowance-2021			851,000		
A0124R	Ad-Hoc Relief Allowance-2022				597,000	627,000
A0124S	Differential Allowance				1,306,000	1,306,000
A01270	Others			391,000		401,000
1	Other			391,000		401,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,000**	**1,000**	**17,000**
A01299	Others			15,000	1,000	17,000
A03	**TOTAL OPERATING EXPENSES**			**2,341,000**	**656,000**	**2,554,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**1,921,000**	**236,000**	**2,114,000**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1812	**GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI**					
A03301	Gas			129,000	129,000	142,000
A03302	Water			107,000	107,000	118,000
A03303	Electricity			1,685,000		1,854,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**33,000**	**33,000**	**33,000**
A03806	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	**TOTAL GENERAL**			**356,000**	**356,000**	**375,000**
A03901	Stationery			97,000	97,000	102,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03942	Cost of Other Stores			52,000	52,000	57,000
A03970	Others			140,000	140,000	147,000
1	Others			140,000		147,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**382,000**	**382,000**	**401,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**213,000**	**213,000**	**224,000**
A13101	Machinery and Equipment			213,000	213,000	224,000
A132	**TOTAL FURNITURE AND FIXTURE**			**169,000**	**169,000**	**177,000**
A13201	Furniture and Fixture			169,000	169,000	177,000
	GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI			**11,195,000**	**9,727,500**	**10,628,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KQ1813	**GOVERNMENT VOCATIONAL SCHOOL GIRLS SACHAL BALOUCH GOTH KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,074,000**	**3,476,500**	**2,181,000**
A011	**TOTAL PAY**		**5**	**5**	**1,278,000**	**2,320,000**	**903,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,278,000**	**2,320,000**	**903,000**
A01151	Total Basic Pay Other Staff		5	5	1,278,000	2,304,000	903,000
S053	SENIOR CLERK	(BPS-14)				2,304,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	498,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	2		305,000		
V021	VOCATIONAL TEACHER	(BPS-08)		2			381,000
A313	ATTENDANT	(BPS-02)	1	1	317,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		158,000		
A01152	Personal pay					16,000	
A012	**TOTAL ALLOWANCES**				**1,796,000**	**1,156,500**	**1,278,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,796,000**	**1,156,500**	**1,278,000**
A01202	House Rent Allowance				148,000	148,000	148,000
A01203	Conveyance Allowance				129,000	129,000	129,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				86,000	86,000	86,000
A0121T	Adhoc Relief Allowance 2013				34,000		
A0122C	Adhoc Relief Allowance - 2015				23,000		
A0122M	Adhoc Relief Allowance 2016				114,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					25,000	
A0122Y	Ad-hoc Relief Allowance 2017				240,000		
A0123G	Ad-hoc Relief Allowance-2018				160,000		
A0123P	Ad-hoc Relief A 2019				240,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1813	**GOVERNMENT VOCATIONAL SCHOOL GIRLS SACHAL BALOUCH GOTH KARACHI**					
A0123X	Adhoc Relief Allowance-2020			164,000		
A0124F	Adhoc Relief Allowance-2021			320,000		
A0124R	Ad-Hoc Relief Allowance-2022				233,000	245,000
A0124S	Differential Allowance				532,000	532,000
A01270	Others			134,000		134,000
1	Other			134,000		134,000
A03	**TOTAL OPERATING EXPENSES**			**686,000**	**265,000**	**741,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**446,000**	**25,000**	**490,000**
A03301	Gas			14,000	14,000	15,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			421,000		463,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**35,000**	**35,000**	**35,000**
A03806	Transportation of Goods			16,000	16,000	16,000
A03808	Conveyance Charges			19,000	19,000	19,000
A039	**TOTAL GENERAL**			**200,000**	**200,000**	**211,000**
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			34,000	34,000	37,000
A03970	Others			96,000	96,000	101,000
1	Others			96,000		101,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**302,000**	**302,000**	**317,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1813	**GOVERNMENT VOCATIONAL SCHOOL GIRLS SACHAL BALOUCH GOTH KARACHI**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**164,000**	**164,000**	**172,000**
A13101	Machinery and Equipment			164,000	164,000	172,000
A132	**TOTAL FURNITURE AND FIXTURE**			**138,000**	**138,000**	**145,000**
A13201	Furniture and Fixture			138,000	138,000	145,000
	GOVERNMENT VOCATIONAL SCHOOL GIRLS SACHAL BALOUCH GOTH KARACHI			**4,062,000**	**4,043,500**	**3,239,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KQ1814	**GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,565,000**	**576,000**	**907,000**
A011	**TOTAL PAY**		**4**	**4**	**1,058,000**	**529,000**	**747,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,058,000**	**529,000**	**747,000**
A01151	Total Basic Pay Other Staff		4	4	1,058,000	529,000	747,000
S053	SENIOR CLERK	(BPS-14)				529,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	170,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	2		583,000		
V021	VOCATIONAL TEACHER	(BPS-08)		2			381,000
A313	ATTENDANT	(BPS-02)	1	1	305,000		156,000
A012	**TOTAL ALLOWANCES**				**507,000**	**47,000**	**160,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**498,000**	**42,500**	**150,000**
A01202	House Rent Allowance				31,000	15,500	16,000
A01203	Conveyance Allowance				24,000	12,000	12,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				12,000	6,000	6,000
A01217	Medical Allowance				17,000	8,500	9,000
A0121T	Adhoc Relief Allowance 2013				8,000		
A0122C	Adhoc Relief Allowance - 2015				5,000		
A0122M	Adhoc Relief Allowance 2016				27,000		
A0122Y	Ad-hoc Relief Allowance 2017				57,000		
A0123G	Ad-hoc Relief Allowance-2018				38,000		
A0123P	Ad-hoc Relief A 2019				57,000		
A0123X	Adhoc Relief Allowance-2020				39,000		
A0124F	Adhoc Relief Allowance-2021				76,000		
A01270	Others				106,000		106,000
1	Other				106,000		106,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**9,000**	**4,500**	**10,000**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1814	**GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI**					
A01299	Others			9,000	4,500	10,000
A03	**TOTAL OPERATING EXPENSES**			**651,000**	**230,000**	**705,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**439,000**	**18,000**	**483,000**
A03301	Gas			7,000	7,000	8,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			421,000		463,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000**	**24,000**	**24,000**
A03806	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**180,000**	**180,000**	**190,000**
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			34,000	34,000	37,000
A03970	Others			107,000	107,000	112,000
1	Others			107,000		112,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**302,000**	**302,000**	**317,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**164,000**	**164,000**	**172,000**
A13101	Machinery and Equipment			164,000	164,000	172,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1814	**GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**138,000**	**138,000**	**145,000**
A13201	Furniture and Fixture			138,000	138,000	145,000
	GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI			**2,518,000**	**1,108,000**	**1,929,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KQ1815	**GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,593,000**	**2,554,000**	**1,426,000**
A011	**TOTAL PAY**		**3**	**3**	**364,000**	**1,770,000**	**598,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**364,000**	**1,770,000**	**598,000**
A01151	Total Basic Pay Other Staff		3	3	323,000	1,667,000	557,000
S053	SENIOR CLERK	(BPS-14)				1,667,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	131,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	1		69,000		
V021	VOCATIONAL TEACHER	(BPS-08)		1			191,000
A313	ATTENDANT	(BPS-02)	1	1	123,000		156,000
A01152	Personal pay				41,000	103,000	41,000
A012	**TOTAL ALLOWANCES**				**1,229,000**	**784,000**	**828,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,229,000**	**784,000**	**828,000**
A01202	House Rent Allowance				66,000	66,000	66,000
A01203	Conveyance Allowance				82,000	82,000	82,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				26,000		
A0122C	Adhoc Relief Allowance - 2015				17,000		
A0122M	Adhoc Relief Allowance 2016				88,000		
A0122Y	Ad-hoc Relief Allowance 2017				184,000		
A0123G	Ad-hoc Relief Allowance-2018				123,000		
A0123P	Ad-hoc Relief A 2019				184,000		
A0123X	Adhoc Relief Allowance-2020				126,000		
A0124F	Adhoc Relief Allowance-2021				245,000		
A0124R	Ad-Hoc Relief Allowance-2022					177,000	186,000
A0124S	Differential Allowance					406,000	406,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1815	**GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI**					
A01270	Others			34,000		34,000
1	Other			34,000		34,000
A03	**TOTAL OPERATING EXPENSES**			**536,000**	**257,000**	**575,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**285,000**	**6,000**	**313,000**
A03301	Gas			3,000	3,000	3,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			279,000		307,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,000**	**30,000**	**30,000**
A03806	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	**TOTAL GENERAL**			**213,000**	**213,000**	**224,000**
A03901	Stationery			47,000	47,000	49,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			34,000	34,000	37,000
A03970	Others			100,000	100,000	105,000
1	Others			100,000		105,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**320,000**	**336,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**179,000**	**179,000**	**188,000**
A13101	Machinery and Equipment			179,000	179,000	188,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1815	**GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**141,000**	**141,000**	**148,000**
A13201	Furniture and Fixture			141,000	141,000	148,000
	GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI			**2,449,000**	**3,131,000**	**2,337,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KQ1816	**GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,024,000	2,169,500	1,806,000
A011	**TOTAL PAY**		5	5	1,524,000	1,481,000	960,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,524,000	1,481,000	960,000
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,445,000	936,000
S053	SENIOR CLERK	(BPS-14)				1,445,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	467,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	3		530,000		
V021	VOCATIONAL TEACHER	(BPS-08)		3			570,000
A313	ATTENDANT	(BPS-02)	1	1	503,000		156,000
A01152	Personal pay				24,000	36,000	24,000
A012	**TOTAL ALLOWANCES**				1,500,000	688,500	846,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,500,000	688,500	846,000
A01202	House Rent Allowance				87,000	83,000	83,000
A01203	Conveyance Allowance				71,000	67,000	67,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				52,000	49,000	49,000
A0121T	Adhoc Relief Allowance 2013				33,000		
A0122C	Adhoc Relief Allowance - 2015				22,000		
A0122M	Adhoc Relief Allowance 2016				112,000		
A0122Y	Ad-hoc Relief Allowance 2017				225,000		
A0123G	Ad-hoc Relief Allowance-2018				149,000		
A0123P	Ad-hoc Relief A 2019				225,000		
A0123X	Adhoc Relief Allowance-2020				156,000		
A0124F	Adhoc Relief Allowance-2021				217,000		
A0124R	Ad-Hoc Relief Allowance-2022					149,000	156,000
A0124S	Differential Allowance					340,000	340,000
A01270	Others				150,000		150,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1816	**GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI**					
1	Other			150,000		150,000
A03	**TOTAL OPERATING EXPENSES**			**826,000**	**265,000**	**894,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**575,000**	**14,000**	**632,000**
A03301	Gas			3,000	3,000	3,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			561,000		617,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**29,000**	**29,000**	**29,000**
A03806	Transportation of Goods			16,000	16,000	16,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	**TOTAL GENERAL**			**214,000**	**214,000**	**225,000**
A03901	Stationery			47,000	47,000	49,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03942	Cost of Other Stores			34,000	34,000	37,000
A03970	Others			100,000	100,000	105,000
1	Others			100,000		105,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**320,000**	**336,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**179,000**	**179,000**	**188,000**
A13101	Machinery and Equipment			179,000	179,000	188,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1816	**GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**141,000**	**141,000**	**148,000**
A13201	Furniture and Fixture			141,000	141,000	148,000
	GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI			**4,170,000**	**2,754,500**	**3,036,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1841	**SINDH TECH:L EDUCATION & VOCATIONAL TRAINING AUTHORITY (STEVTA) KARACHI**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,855,000,000	1,855,000,000	2,130,000,000
A052	**TOTAL GRANTS-DOMESTIC**			1,855,000,000	1,855,000,000	2,130,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			40,000,000	40,000,000	50,000,000
A05270	To Others			1,815,000,000	1,815,000,000	2,080,000,000
203	Provision for Public Private Partnership for S.TEVTA Institutes			105,000,000	105,000,000	130,000,000
S01	STEVTA - Employees Retaled Expenses			1,020,000,000	1,020,000,000	1,020,000,000
S02	Upgradation of Labs @ Two Govt. Colleges of Technology (GCT)			75,000,000	75,000,000	
S03	Purchase of Machinery & Equipments for Labs @ Govt. Polytechnic Institutes (GPI)			100,000,000	100,000,000	
S04	Repair & Maintenance for Office Buildings			300,000,000	300,000,000	300,000,000
S06	Printing of New Technical Manuals on Revised Curricula			65,000,000	65,000,000	70,000,000
S07	Operating Expenses - H.Q & Regional Offices			150,000,000	150,000,000	200,000,000
S09	Upgradation of Labs at STEVTA Institutes					100,000,000
S10	Purchase of Machinery & Equipments for Labs at STEVTA Institutes					130,000,000
S11	Smart Labs / Virtual TEVTA at STEVTA Institites					100,000,000
S12	Workplace Based Training and Production cum service units					30,000,000
SINDH TECH:L EDUCATION & VOCATIONAL TRAINING AUTHORITY (STEVTA) KARACHI				**1,855,000,000**	**1,855,000,000**	**2,130,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KQ1844	**STAFF TRAINING INSTITUTE KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,519,000**	**3,363,500**	**2,976,000**
A011	**TOTAL PAY**		**4**	**4**	**3,255,000**	**2,383,000**	**1,660,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**2**	**3,018,000**	**1,516,000**	**1,184,000**
A01101	Total Basic Pay Of Officer		3	2	2,981,000	1,418,000	1,147,000
M026	MANAGER	(BPS-18)	1	1	906,000		640,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	1,746,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		329,000		
A119	ASSISTANT	(BPS-16)				1,418,000	
A01102	Personal pay				37,000	98,000	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**2**	**237,000**	**867,000**	**476,000**
A01151	Total Basic Pay Other Staff		1	2	237,000	867,000	476,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	237,000		253,000
S053	SENIOR CLERK	(BPS-14)				867,000	
A020	ACCOUNTANT	(BPS-12)		1			223,000
A012	**TOTAL ALLOWANCES**				**2,264,000**	**980,500**	**1,316,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,264,000**	**980,500**	**1,316,000**
A01202	House Rent Allowance				51,000	51,000	51,000
A01203	Conveyance Allowance				125,000	125,000	125,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				61,000	61,000	61,000
A0121T	Adhoc Relief Allowance 2013				13,000		
A0122C	Adhoc Relief Allowance - 2015				34,000		
A0122M	Adhoc Relief Allowance 2016				177,000		
A0122Y	Ad-hoc Relief Allowance 2017				375,000		
A0123G	Ad-hoc Relief Allowance-2018				250,000		
A0123P	Ad-hoc Relief A 2019				375,000		
A0123X	Adhoc Relief Allowance-2020				153,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1844	**STAFF TRAINING INSTITUTE KARACHI**					
A0124F	Adhoc Relief Allowance-2021			327,000		
A0124R	Ad-Hoc Relief Allowance-2022				239,000	251,000
A0124S	Differential Allowance				504,000	504,000
A01270	Others			322,000		323,000
1	Other			322,000		323,000
A03	**TOTAL OPERATING EXPENSES**			**721,000**	**442,000**	**766,000**
A032	**TOTAL COMMUNICATIONS**			**116,000**	**116,000**	**122,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			84,000	84,000	88,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	**TOTAL UTILITIES**			**314,000**	**35,000**	**345,000**
A03301	Gas			21,000	21,000	23,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			279,000		307,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**115,000**	**115,000**	**115,000**
A03801	Training - Domestic			22,000	22,000	22,000
A03805	Travelling Allowance			91,000	91,000	91,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**176,000**	**176,000**	**184,000**
A03901	Stationery			93,000	93,000	98,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**152,000**	**152,000**	**159,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1844	**STAFF TRAINING INSTITUTE KARACHI**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
A137	**TOTAL COMPUTER EQUIPMENT**			**54,000**	**54,000**	**56,000**
A13701	Hardware			27,000	27,000	28,000
A13703	I.T. Equipment			27,000	27,000	28,000
STAFF TRAINING INSTITUTE KARACHI				**6,392,000**	**3,957,500**	**3,901,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KX0558	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,975,000**	**4,338,000**	**3,086,000**
A011	**TOTAL PAY**		**8**	**8**	**2,664,000**	**2,952,000**	**1,405,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,664,000**	**2,952,000**	**1,405,000**
A01151	Total Basic Pay Other Staff		8	8	2,662,000	2,948,000	1,403,000
S053	SENIOR CLERK	(BPS-14)				2,948,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	1,018,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	3		478,000		
V021	VOCATIONAL TEACHER	(BPS-08)		3			570,000
A313	ATTENDANT	(BPS-02)	2	2	758,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		204,000		
S037	SECURITY GUARD	(BPS-01)	1		204,000		
A01152	Personal pay				2,000	4,000	2,000
A012	**TOTAL ALLOWANCES**				**2,311,000**	**1,386,000**	**1,681,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,311,000**	**1,386,000**	**1,681,000**
A01202	House Rent Allowance				111,000	116,000	116,000
A01203	Conveyance Allowance				167,000	173,000	173,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				115,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013				39,000		
A0122C	Adhoc Relief Allowance - 2015				30,000		
A0122M	Adhoc Relief Allowance 2016				150,000		
A0122Y	Ad-hoc Relief Allowance 2017				307,000		
A0123G	Ad-hoc Relief Allowance-2018				204,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0558	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.**					
A0123P	Ad-hoc Relief A 2019			307,000		
A0123X	Adhoc Relief Allowance-2020			214,000		
A0124F	Adhoc Relief Allowance-2021			398,000		
A0124R	Ad-Hoc Relief Allowance-2022				296,000	311,000
A0124S	Differential Allowance				678,000	678,000
A01270	Others			266,000		280,000
1	Other			266,000		280,000
A03	**TOTAL OPERATING EXPENSES**			**346,000**	**276,000**	**364,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**27,000**	**28,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**70,000**		**77,000**
A03303	Electricity			70,000		77,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,000**	**41,000**	**41,000**
A03805	Travelling Allowance			37,000	37,000	37,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**208,000**	**208,000**	**218,000**
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			155,000	155,000	163,000
1	Others			155,000		163,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**3,000**	**3,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0558	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.**					
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.				**5,327,000**	**4,620,000**	**3,456,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KX0559	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS P**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,035,000**	**2,258,000**	**1,871,000**
A011	**TOTAL PAY**		**6**	**6**	**886,000**	**1,519,000**	**1,032,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**886,000**	**1,519,000**	**1,032,000**
A01151	Total Basic Pay Other Staff		6	6	878,000	1,515,000	1,024,000
S053	SENIOR CLERK	(BPS-14)				1,515,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	138,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	1		260,000		
V021	VOCATIONAL TEACHER	(BPS-08)		1			191,000
A313	ATTENDANT	(BPS-02)	2	2	260,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		86,000		
S037	SECURITY GUARD	(BPS-01)	1		134,000		
A01152	Personal pay				8,000	4,000	8,000
A012	**TOTAL ALLOWANCES**				**1,149,000**	**739,000**	**839,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,149,000**	**739,000**	**839,000**
A01202	House Rent Allowance				62,000	72,000	72,000
A01203	Conveyance Allowance				88,000	91,000	91,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				66,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				23,000		
A0122C	Adhoc Relief Allowance - 2015				15,000		
A0122M	Adhoc Relief Allowance 2016				76,000		
A0122Y	Ad-hoc Relief Allowance 2017				154,000		
A0123G	Ad-hoc Relief Allowance-2018				103,000		
A0123P	Ad-hoc Relief A 2019				154,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0559	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS P**					
A0123X	Adhoc Relief Allowance-2020			108,000		
A0124F	Adhoc Relief Allowance-2021			204,000		
A0124R	Ad-Hoc Relief Allowance-2022				153,000	161,000
A0124S	Differential Allowance				350,000	350,000
A01270	Others			92,000		92,000
1	Other			92,000		92,000
A03	**TOTAL OPERATING EXPENSES**			**189,000**	**105,000**	**201,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**6,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**84,000**		**92,000**
A03303	Electricity			84,000		92,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,000**	**12,000**	**12,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**87,000**	**87,000**	**91,000**
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			9,000	9,000	10,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0559 P	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**3,000**	**3,000**
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS P				**2,230,000**	**2,369,000**	**2,078,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KX0560	**GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,322,000**	**709,000**	**1,186,000**
A011	**TOTAL PAY**		**5**	**5**	**753,000**	**476,000**	**877,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**753,000**	**476,000**	**877,000**
A01151	Total Basic Pay Other Staff		5	5	744,000	450,000	868,000
S053	SENIOR CLERK	(BPS-14)				450,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	158,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	1		223,000		
V021	VOCATIONAL TEACHER	(BPS-08)		1			191,000
A313	ATTENDANT	(BPS-02)	2	2	209,000		311,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		154,000		
A01152	Personal pay				9,000	26,000	9,000
A012	**TOTAL ALLOWANCES**				**569,000**	**233,000**	**309,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**569,000**	**233,000**	**309,000**
A01202	House Rent Allowance				34,000	22,000	22,000
A01203	Conveyance Allowance				45,000	29,000	29,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				34,000	22,000	22,000
A0121T	Adhoc Relief Allowance 2013				7,000		
A0122C	Adhoc Relief Allowance - 2015				4,000		
A0122M	Adhoc Relief Allowance 2016				22,000		
A0122Y	Ad-hoc Relief Allowance 2017				75,000		
A0123G	Ad-hoc Relief Allowance-2018				49,000		
A0123P	Ad-hoc Relief A 2019				75,000		
A0123X	Adhoc Relief Allowance-2020				49,000		
A0124F	Adhoc Relief Allowance-2021				99,000		
A0124R	Ad-Hoc Relief Allowance-2022					48,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0560	**GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT**					
A0124S	Differential Allowance				110,000	110,000
A01270	Others			74,000		74,000
1	Other			74,000		74,000
A03	**TOTAL OPERATING EXPENSES**			**226,000**	**98,000**	**243,000**
A032	**TOTAL COMMUNICATIONS**			**9,000**	**9,000**	**9,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**128,000**		**141,000**
A03303	Electricity			128,000		141,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,000**	**12,000**	**12,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**77,000**	**77,000**	**81,000**
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**3,000**	**3,000**
A13101	Machinery and Equipment			3,000	3,000	3,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0560	**GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT**					
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
	GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT			**1,554,000**	**813,000**	**1,435,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KX0561	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,080,000**	**1,777,000**	**1,715,000**
A011	**TOTAL PAY**		**5**	**5**	**1,760,000**	**1,184,000**	**942,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,760,000**	**1,184,000**	**942,000**
A01151	Total Basic Pay Other Staff		5	5	1,741,000	1,131,000	923,000
S053	SENIOR CLERK	(BPS-14)				1,131,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	627,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		239,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
V021	VOCATIONAL TEACHER	(BPS-11)	1		236,000		
V021	VOCATIONAL TEACHER	(BPS-08)		1			191,000
A313	ATTENDANT	(BPS-02)	1	1	400,000		156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		239,000		
A01152	Personal pay				19,000	53,000	19,000
A012	**TOTAL ALLOWANCES**				**1,320,000**	**593,000**	**773,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,320,000**	**593,000**	**773,000**
A01202	House Rent Allowance				63,000	57,000	57,000
A01203	Conveyance Allowance				87,000	80,000	80,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				56,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				25,000		
A0122C	Adhoc Relief Allowance - 2015				17,000		
A0122M	Adhoc Relief Allowance 2016				88,000		
A0122Y	Ad-hoc Relief Allowance 2017				181,000		
A0123G	Ad-hoc Relief Allowance-2018				121,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0561	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A**					
A0123P	Ad-hoc Relief A 2019			181,000		
A0123X	Adhoc Relief Allowance-2020			127,000		
A0124F	Adhoc Relief Allowance-2021			187,000		
A0124R	Ad-Hoc Relief Allowance-2022				119,000	125,000
A0124S	Differential Allowance				272,000	272,000
A01270	Others			174,000		174,000
1	Other			174,000		174,000
A03	**TOTAL OPERATING EXPENSES**			**166,000**	**82,000**	**176,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**84,000**		**92,000**
A03303	Electricity			84,000		92,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,000**	**15,000**	**15,000**
A03805	Travelling Allowance			8,000	8,000	8,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**65,000**	**65,000**	**67,000**
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**3,000**	**3,000**
A13101	Machinery and Equipment			3,000	3,000	3,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0561	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A**					
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A			**3,252,000**	**1,865,000**	**1,897,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KX0562	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,844,000**	**15,206,500**	**9,916,000**
A011	**TOTAL PAY**		**13**	**13**	**5,669,000**	**10,594,000**	**4,656,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,163,000**	**8,007,000**	**3,277,000**
A01101	Total Basic Pay Of Officer		5	5	4,163,000	7,923,000	3,277,000
P094	PRINCIPAL	(BPS-19)	1	1	453,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,910,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	1,800,000		1,013,000
A119	ASSISTANT	(BPS-16)				7,923,000	
A01102	Personal pay					84,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,506,000**	**2,587,000**	**1,379,000**
A01151	Total Basic Pay Other Staff		8	8	1,491,000	2,524,000	1,364,000
S053	SENIOR CLERK	(BPS-14)	1	1	147,000	2,524,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		143,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	2	2	406,000		311,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		389,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		406,000		
A01152	Personal pay				15,000	63,000	15,000
A012	**TOTAL ALLOWANCES**				**7,175,000**	**4,612,500**	**5,260,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,175,000**	**4,612,500**	**5,260,000**
A01202	House Rent Allowance				478,000	480,000	480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0562	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHAIRPUR**					
A01203	Conveyance Allowance			457,000	460,000	460,000
A01207	Washing Allowance			8,000	7,000	7,000
A01217	Medical Allowance			305,000	308,000	308,000
A0121T	Adhoc Relief Allowance 2013			37,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			80,000		
A0122M	Adhoc Relief Allowance 2016			411,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,087,000		
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			725,000		
A0123P	Ad-hoc Relief A 2019			1,087,000		
A0123X	Adhoc Relief Allowance-2020			450,000		
A0124F	Adhoc Relief Allowance-2021			1,449,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,062,000	1,115,000
A0124S	Differential Allowance				2,289,000	2,289,000
A01270	Others			594,000		594,000
1	Other			594,000		594,000
A03	**TOTAL OPERATING EXPENSES**			**425,000**	**179,000**	**455,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**38,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	**TOTAL UTILITIES**			**246,000**		**271,000**
A03303	Electricity			246,000		271,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**73,000**	**73,000**	**73,000**
A03805	Travelling Allowance			56,000	56,000	56,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	**TOTAL GENERAL**			**70,000**	**70,000**	**73,000**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0562	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHAIRPUR**					
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03942	Cost of Other Stores			11,000	11,000	12,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**88,000**	**88,000**	**92,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**47,000**	**47,000**	**49,000**
A13101	Machinery and Equipment			47,000	47,000	49,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**41,000**	**43,000**
A13201	Furniture and Fixture			41,000	41,000	43,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHAIRPUR			**13,357,000**	**15,473,500**	**10,463,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KX0565	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,015,000	1,112,000	782,000
A011	**TOTAL PAY**		2	2	526,000	845,000	401,000
A011-1	**TOTAL PAY OF OFFICERS**					582,000	
A01101	Total Basic Pay Of Officer					582,000	
A119	ASSISTANT	(BPS-16)				582,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	526,000	263,000	401,000
A01151	Total Basic Pay Other Staff		2	2	526,000	263,000	401,000
S053	SENIOR CLERK	(BPS-14)				263,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	274,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	1		252,000		
V021	VOCATIONAL TEACHER	(BPS-08)		1			191,000
A012	**TOTAL ALLOWANCES**				489,000	267,000	381,000
A012-1	**TOTAL REGULAR ALLOWANCES**				489,000	267,000	381,000
A01202	House Rent Allowance				23,000	23,000	23,000
A01203	Conveyance Allowance				36,000	36,000	36,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				8,000		
A0122C	Adhoc Relief Allowance - 2015				5,000		
A0122M	Adhoc Relief Allowance 2016				28,000		
A0122Y	Ad-hoc Relief Allowance 2017				60,000		
A0123G	Ad-hoc Relief Allowance-2018				40,000		
A0123P	Ad-hoc Relief A 2019				60,000		
A0123X	Adhoc Relief Allowance-2020				41,000		
A0124F	Adhoc Relief Allowance-2021				80,000		
A0124R	Ad-Hoc Relief Allowance-2022					58,000	61,000
A0124S	Differential Allowance					133,000	133,000
A01270	Others				91,000		111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0565	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR**					
1	Other			91,000		111,000
A03	**TOTAL OPERATING EXPENSES**			**361,000**	**108,000**	**392,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**285,000**	**32,000**	**313,000**
A03301	Gas			21,000	21,000	23,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			253,000		278,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**64,000**	**64,000**	**67,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			21,000	21,000	23,000
A03970	Others			18,000	18,000	19,000
1	Others			18,000		19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**89,000**	**89,000**	**94,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0565	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR**					
A132	**TOTAL FURNITURE AND FIXTURE**			**26,000**	**26,000**	**27,000**
A13201	Furniture and Fixture			26,000	26,000	27,000
A137	**TOTAL COMPUTER EQUIPMENT**			**45,000**	**45,000**	**48,000**
A13701	Hardware			15,000	15,000	16,000
A13703	I.T. Equipment			30,000	30,000	32,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR				**1,465,000**	**1,309,000**	**1,268,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
LN0431	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,358,000**	**526,500**	**865,000**
A011	**TOTAL PAY**		**3**	**3**	**690,000**	**309,000**	**576,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**690,000**	**309,000**	**576,000**
A01151	Total Basic Pay Other Staff		3	3	690,000	309,000	576,000
S053	SENIOR CLERK	(BPS-14)				309,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	252,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		154,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	1	1	284,000		156,000
A012	**TOTAL ALLOWANCES**				**668,000**	**217,500**	**289,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**620,000**	**169,500**	**241,000**
A01202	House Rent Allowance				37,000	17,000	17,000
A01203	Conveyance Allowance				43,000	22,000	22,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				27,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				12,000		
A0122C	Adhoc Relief Allowance - 2015				8,000		
A0122M	Adhoc Relief Allowance 2016				41,000		
A0122Y	Ad-hoc Relief Allowance 2017				86,000		
A0123G	Ad-hoc Relief Allowance-2018				58,000		
A0123P	Ad-hoc Relief A 2019				86,000		
A0123X	Adhoc Relief Allowance-2020				61,000		
A0124F	Adhoc Relief Allowance-2021				85,000		
A0124R	Ad-Hoc Relief Allowance-2022					31,000	33,000
A0124S	Differential Allowance					71,000	71,000
A01270	Others				69,000		69,000
1	Other				69,000		69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
LN0431	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			48,000	48,000	48,000
A01274	Medical Charges			48,000	48,000	48,000
A03	**TOTAL OPERATING EXPENSES**			625,000	1,049,000	676,000
A032	**TOTAL COMMUNICATIONS**			26,000	26,000	27,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			149,000	7,000	164,000
A03301	Gas			7,000	7,000	8,000
A03303	Electricity			142,000		156,000
A034	**TOTAL OCCUPANCY COSTS**			320,000	320,000	349,000
A03402	Rent for Office Building			264,000	264,000	290,000
A03407	Rates and Taxes			56,000	56,000	59,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			9,000	200,000	9,000
A03805	Travelling Allowance			9,000	200,000	9,000
A039	**TOTAL GENERAL**			121,000	496,000	127,000
A03901	Stationery			40,000	175,000	42,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			10,000	100,000	11,000
A03970	Others			50,000	200,000	53,000
1	Others			50,000		53,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
LN0431	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**201,000**	**485,000**	**211,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**106,000**	**250,000**	**111,000**
A13101	Machinery and Equipment			106,000	250,000	111,000
A132	**TOTAL FURNITURE AND FIXTURE**			**95,000**	**235,000**	**100,000**
A13201	Furniture and Fixture			95,000	235,000	100,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU				**2,184,000**	**2,060,500**	**1,752,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
LN0433	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,801,000**	**3,836,000**	**2,766,000**
A011	**TOTAL PAY**		**7**	**7**	**2,430,000**	**2,577,000**	**1,239,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,430,000**	**2,577,000**	**1,239,000**
A01151	Total Basic Pay Other Staff		7	7	2,425,000	2,560,000	1,234,000
S053	SENIOR CLERK	(BPS-14)				2,560,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	903,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		159,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
V021	VOCATIONAL TEACHER	(BPS-11)	1		160,000		
V021	VOCATIONAL TEACHER	(BPS-08)		1			191,000
A313	ATTENDANT	(BPS-02)	2	2	897,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		153,000		
S037	SECURITY GUARD	(BPS-01)	1		153,000		
A01152	Personal pay				5,000	17,000	5,000
A012	**TOTAL ALLOWANCES**				**2,371,000**	**1,259,000**	**1,527,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,371,000**	**1,259,000**	**1,527,000**
A01202	House Rent Allowance				110,000	110,000	110,000
A01203	Conveyance Allowance				149,000	149,000	149,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				26,000	45,000	45,000
A01217	Medical Allowance				103,000	103,000	103,000
A0121T	Adhoc Relief Allowance 2013				49,000		
A0122C	Adhoc Relief Allowance - 2015				33,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
LN0433	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO**					
A0122M	Adhoc Relief Allowance 2016			164,000		
A0122Y	Ad-hoc Relief Allowance 2017			337,000		
A0123G	Ad-hoc Relief Allowance-2018			225,000		
A0123P	Ad-hoc Relief A 2019			337,000		
A0123X	Adhoc Relief Allowance-2020			236,000		
A0124F	Adhoc Relief Allowance-2021			357,000		
A0124R	Ad-Hoc Relief Allowance-2022				259,000	272,000
A0124S	Differential Allowance				592,000	592,000
A01270	Others			243,000		255,000
1	Other			243,000		255,000
A03	**TOTAL OPERATING EXPENSES**			**402,000**	**464,000**	**430,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**33,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**196,000**		**216,000**
A03303	Electricity			196,000		216,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,000**	**15,000**	**15,000**
A03805	Travelling Allowance			15,000	15,000	15,000
A039	**TOTAL GENERAL**			**159,000**	**417,000**	**166,000**
A03901	Stationery			26,000	35,000	27,000
A03902	Printing and Publication			16,000	20,000	16,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			4,000	10,000	4,000
A03942	Cost of Other Stores			10,000	100,000	11,000
A03970	Others			101,000	250,000	106,000
1	Others			101,000		106,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
LN0433	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**89,000**	**335,000**	**93,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**66,000**	**225,000**	**69,000**
A13101	Machinery and Equipment			66,000	225,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**110,000**	**24,000**
A13201	Furniture and Fixture			23,000	110,000	24,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO				**5,292,000**	**4,635,000**	**3,289,000**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
MP0425	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,834,000**	**1,559,000**	**1,448,000**
A011	**TOTAL PAY**		**4**	**4**	**1,496,000**	**1,068,000**	**801,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,496,000**	**1,068,000**	**801,000**
A01151	Total Basic Pay Other Staff		4	4	1,496,000	1,068,000	801,000
S053	SENIOR CLERK	(BPS-14)				1,068,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	186,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		178,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
V021	VOCATIONAL TEACHER	(BPS-11)	2		1,132,000		
V021	VOCATIONAL TEACHER	(BPS-08)		2			381,000
A012	**TOTAL ALLOWANCES**				**1,338,000**	**491,000**	**647,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,338,000**	**491,000**	**647,000**
A01202	House Rent Allowance				67,000	44,000	44,000
A01203	Conveyance Allowance				96,000	60,000	60,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				52,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				25,000		
A0122C	Adhoc Relief Allowance - 2015				16,000		
A0122M	Adhoc Relief Allowance 2016				85,000		
A0122Y	Ad-hoc Relief Allowance 2017				181,000		
A01233	Unattractive Area Allowance				1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018				120,000		
A0123P	Ad-hoc Relief A 2019				181,000		
A0123X	Adhoc Relief Allowance-2020				123,000		
A0124F	Adhoc Relief Allowance-2021				240,000		
A0124R	Ad-Hoc Relief Allowance-2022					107,000	112,000
A0124S	Differential Allowance					245,000	245,000
A01270	Others				150,000		150,000
1	Other				150,000		150,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
MP0425	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A03	**TOTAL OPERATING EXPENSES**			143,000	73,000	153,000
A032	**TOTAL COMMUNICATIONS**			22,000	22,000	23,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			70,000		77,000
A03303	Electricity			70,000		77,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			8,000	8,000	8,000
A03805	Travelling Allowance			4,000	4,000	4,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			43,000	43,000	45,000
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			20,000	20,000	22,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			26,000	26,000	27,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			18,000	18,000	19,000
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MP0425 GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS			**3,003,000**	**1,658,000**	**1,628,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
MX0334	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,546,000	1,273,500	1,280,000
A011	**TOTAL PAY**		4	4	837,000	838,000	754,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	837,000	838,000	754,000
A01151	Total Basic Pay Other Staff		4	4	815,000	824,000	732,000
S053	SENIOR CLERK	(BPS-14)				824,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	116,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		146,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	1	1	439,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		114,000		
A01152	Personal pay				22,000	14,000	22,000
A012	**TOTAL ALLOWANCES**				709,000	435,500	526,000
A012-1	**TOTAL REGULAR ALLOWANCES**				709,000	435,500	526,000
A01202	House Rent Allowance				40,000	40,000	40,000
A01203	Conveyance Allowance				58,000	58,000	58,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				12,000		
A0122C	Adhoc Relief Allowance - 2015				8,000		
A0122M	Adhoc Relief Allowance 2016				42,000		
A0122Y	Ad-hoc Relief Allowance 2017				86,000		
A01233	Unattractive Area Allowance				25,000	25,000	25,000
A0123G	Ad-hoc Relief Allowance-2018				58,000		
A0123P	Ad-hoc Relief A 2019				86,000		
A0123X	Adhoc Relief Allowance-2020				59,000		
A0124F	Adhoc Relief Allowance-2021				116,000		

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
MX0334	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A0124R	Ad-Hoc Relief Allowance-2022				84,000	88,000
A0124S	Differential Allowance				192,000	192,000
A01270	Others			82,000		86,000
1	Other			82,000		86,000
A03	**TOTAL OPERATING EXPENSES**			**366,000**	**195,000**	**391,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**27,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**202,000**	**31,000**	**222,000**
A03302	Water			31,000	31,000	34,000
A03303	Electricity			171,000		188,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**26,000**	**26,000**	**26,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A039	**TOTAL GENERAL**			**112,000**	**112,000**	**116,000**
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			21,000	21,000	21,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03970	Others			41,000	41,000	43,000
1	Others			41,000		43,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**85,000**	**89,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**44,000**	**46,000**
A13101	Machinery and Equipment			44,000	44,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
MX0334	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**41,000**	**43,000**
A13201	Furniture and Fixture			41,000	41,000	43,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				**1,997,000**	**1,553,500**	**1,760,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
MY0205	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS H**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**534,000**	**191,000**	**430,000**
A011	**TOTAL PAY**		**2**	**2**	**323,000**	**161,500**	**366,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**323,000**	**161,500**	**366,000**
A01151	Total Basic Pay Other Staff		2	2	323,000	161,500	366,000
S053	SENIOR CLERK	(BPS-14)				161,500	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	255,000		210,000
A313	ATTENDANT	(BPS-02)	1	1	68,000		156,000
A012	**TOTAL ALLOWANCES**				**211,000**	**29,500**	**64,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**211,000**	**29,500**	**64,000**
A01202	House Rent Allowance				19,000	9,500	10,000
A01203	Conveyance Allowance				15,000	7,500	8,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				23,000	11,500	12,000
A0121T	Adhoc Relief Allowance 2013				15,000		
A0122C	Adhoc Relief Allowance - 2015				13,000		
A0122M	Adhoc Relief Allowance 2016				61,000		
A0122Y	Ad-hoc Relief Allowance 2017				27,000		
A0123G	Ad-hoc Relief Allowance-2018				4,000		
A01270	Others				32,000		32,000
1	Other				32,000		32,000
A03	**TOTAL OPERATING EXPENSES**				**205,000**	**34,000**	**222,000**
A033	**TOTAL UTILITIES**				**171,000**		**188,000**
A03303	Electricity				171,000		188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
MY0205	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS H**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			9,000	9,000	9,000
A03805	Travelling Allowance			9,000	9,000	9,000
A039	**TOTAL GENERAL**			25,000	25,000	25,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03970	Others			9,000	9,000	9,000
1	Others			9,000		9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			24,000	24,000	25,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			16,000	16,000	17,000
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS H				**763,000**	**249,000**	**677,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
MY0206	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**370,000**	**80,000**	**419,000**
A011	**TOTAL PAY**		**2**	**2**	**86,000**	**43,000**	**372,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**86,000**	**43,000**	**372,000**
A01151	Total Basic Pay Other Staff		2	2	80,000	40,000	366,000
S053	SENIOR CLERK	(BPS-14)				40,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	40,000		210,000
A313	ATTENDANT	(BPS-02)	1	1	40,000		156,000
A01152	Personal pay				6,000	3,000	6,000
A012	**TOTAL ALLOWANCES**				**284,000**	**37,000**	**47,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**284,000**	**37,000**	**47,000**
A01202	House Rent Allowance				19,000	9,500	10,000
A01203	Conveyance Allowance				30,000	15,000	15,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				23,000	11,500	12,000
A0121T	Adhoc Relief Allowance 2013				22,000		
A0122C	Adhoc Relief Allowance - 2015				14,000		
A0122M	Adhoc Relief Allowance 2016				59,000		
A0122Y	Ad-hoc Relief Allowance 2017				75,000		
A0123G	Ad-hoc Relief Allowance-2018				32,000		
A01270	Others				8,000		8,000
1	Other				8,000		8,000
A03	**TOTAL OPERATING EXPENSES**				**195,000**	**24,000**	**212,000**
A033	**TOTAL UTILITIES**				**171,000**		**188,000**
A03303	Electricity				171,000		188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
MY0206	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,000	6,000	6,000
A03805	Travelling Allowance			6,000	6,000	6,000
A039	**TOTAL GENERAL**			18,000	18,000	18,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			9,000	9,000	9,000
1	Others			9,000		9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			23,000	23,000	24,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	15,000	16,000
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixture			8,000	8,000	8,000
	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH			**588,000**	**127,000**	**655,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NX0330	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**755,000**	**585,000**	**772,000**
A011	**TOTAL PAY**		**3**	**3**	**438,000**	**396,000**	**539,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**438,000**	**396,000**	**539,000**
A01151	Total Basic Pay Other Staff		3	3	420,000	357,000	521,000
S053	SENIOR CLERK	(BPS-14)				357,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	160,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	260,000		311,000
A01152	Personal pay				18,000	39,000	18,000
A012	**TOTAL ALLOWANCES**				**317,000**	**189,000**	**233,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**317,000**	**189,000**	**233,000**
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				6,000		
A0122C	Adhoc Relief Allowance - 2015				4,000		
A0122M	Adhoc Relief Allowance 2016				20,000		
A0122Y	Ad-hoc Relief Allowance 2017				39,000		
A0123G	Ad-hoc Relief Allowance-2018				26,000		
A0123P	Ad-hoc Relief A 2019				39,000		
A0123X	Adhoc Relief Allowance-2020				28,000		
A0124F	Adhoc Relief Allowance-2021				55,000		
A0124R	Ad-Hoc Relief Allowance-2022					40,000	42,000
A0124S	Differential Allowance					91,000	91,000
A01270	Others				42,000		42,000
1	Other				42,000		42,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NX0330	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ**					
A03	**TOTAL OPERATING EXPENSES**			**442,000**	**120,000**	**477,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**322,000**		**354,000**
A03303	Electricity			322,000		354,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**45,000**	**45,000**	**45,000**
A03805	Travelling Allowance			45,000	45,000	45,000
A039	**TOTAL GENERAL**			**65,000**	**65,000**	**68,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**124,000**	**124,000**	**130,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**86,000**	**86,000**	**90,000**
A13101	Machinery and Equipment			86,000	86,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			**38,000**	**38,000**	**40,000**
A13201	Furniture and Fixture			38,000	38,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NX0330 GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ					
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ			**1,321,000**	**829,000**	**1,379,000**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NX0331	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**656,000**	**1,331,000**	**949,000**
A011	**TOTAL PAY**	**3**	**3**	**326,000**	**729,000**	**527,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**326,000**	**729,000**	**527,000**
A01151	Total Basic Pay Other Staff	3	3	320,000	705,000	521,000
S053	SENIOR CLERK (BPS-14)				705,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	168,000		210,000
A313	ATTENDANT (BPS-02)	2	2	152,000		311,000
A01152	Personal pay			6,000	24,000	6,000
A012	**TOTAL ALLOWANCES**			**330,000**	**602,000**	**422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**330,000**	**602,000**	**422,000**
A01202	House Rent Allowance			18,000	35,000	35,000
A01203	Conveyance Allowance			22,000	45,000	45,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance				23,000	23,000
A01217	Medical Allowance			17,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013			6,000		
A0122C	Adhoc Relief Allowance - 2015			4,000		
A0122M	Adhoc Relief Allowance 2016			21,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				218,000	
A0122Y	Ad-hoc Relief Allowance 2017			44,000		
A0123G	Ad-hoc Relief Allowance-2018			29,000		
A0123P	Ad-hoc Relief A 2019			44,000		
A0123X	Adhoc Relief Allowance-2020			28,000		
A0124F	Adhoc Relief Allowance-2021			59,000		
A0124R	Ad-Hoc Relief Allowance-2022				73,000	77,000
A0124S	Differential Allowance				168,000	168,000
A01270	Others			32,000		34,000
1	Other			32,000		34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NX0331	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS**					
A03	**TOTAL OPERATING EXPENSES**			266,000	95,000	284,000
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			171,000		188,000
A03303	Electricity			171,000		188,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			45,000	45,000	45,000
A03805	Travelling Allowance			45,000	45,000	45,000
A039	**TOTAL GENERAL**			43,000	43,000	44,000
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			85,000	85,000	89,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			44,000	44,000	46,000
A13101	Machinery and Equipment			44,000	44,000	46,000
A132	**TOTAL FURNITURE AND FIXTURE**			41,000	41,000	43,000
A13201	Furniture and Fixture			41,000	41,000	43,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS				**1,007,000**	**1,511,000**	**1,322,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0373	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) KABIR ZARDARI - BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**566,500**	**573,750**	**655,000**
A011	**TOTAL PAY**		**2**	**2**	**253,000**	**369,000**	**420,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**253,000**	**369,000**	**420,000**
A01151	Total Basic Pay Other Staff		2	2	253,000	369,000	420,000
S053	SENIOR CLERK	(BPS-14)				369,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	124,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		129,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A012	**TOTAL ALLOWANCES**				**313,500**	**204,750**	**235,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**313,500**	**204,750**	**235,000**
A01201	Senior Post Allowance				4,000	2,000	2,000
A01202	House Rent Allowance				23,000	23,000	23,000
A01203	Conveyance Allowance				36,000	36,000	36,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				4,000		
A01226	Computer Allowance				2,000	1,000	1,000
A01228	Orderly Allowance				6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				3,000		
A0122M	Adhoc Relief Allowance 2016				16,000		
A0122Y	Ad-hoc Relief Allowance 2017				38,000		
A01233	Unattractive Area Allowance				1,500	750	1,000
A0123G	Ad-hoc Relief Allowance-2018				25,000		
A0123P	Ad-hoc Relief A 2019				38,000		
A0123X	Adhoc Relief Allowance-2020				24,000		
A0124F	Adhoc Relief Allowance-2021				49,000		
A0124R	Ad-Hoc Relief Allowance-2022					37,000	39,000
A0124S	Differential Allowance					84,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0373	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) KABIR ZARDARI - BENAZIRABAD**					
A01270	Others			25,000		27,000
1	Other			25,000		27,000
A03	**TOTAL OPERATING EXPENSES**			**376,000**	**152,000**	**407,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			14,000	14,000	15,000
A033	**TOTAL UTILITIES**			**261,000**	**37,000**	**287,000**
A03301	Gas			26,000	26,000	29,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			224,000		246,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,000**	**16,000**	**16,000**
A03805	Travelling Allowance			12,000	12,000	12,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**78,000**	**78,000**	**82,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			18,000	18,000	19,000
1	Others			18,000		19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**84,000**	**84,000**	**88,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**16,000**	**16,000**	**17,000**
A13101	Machinery and Equipment			16,000	16,000	17,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0373	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) KABIR ZARDARI - BENAZIRABAD**					
A132	**TOTAL FURNITURE AND FIXTURE**			26,000	26,000	27,000
A13201	Furniture and Fixture			26,000	26,000	27,000
A137	**TOTAL COMPUTER EQUIPMENT**			42,000	42,000	44,000
A13701	Hardware			15,000	15,000	16,000
A13703	I.T. Equipment			27,000	27,000	28,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) KABIR ZARDARI - BENAZIRABAD				**1,026,500**	**809,750**	**1,150,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0374	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) PIR BUX JAJOOHA - BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**392,000**	**405,000**	**532,000**
A011	**TOTAL PAY**		**2**	**2**	**170,000**	**261,500**	**369,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**170,000**	**261,500**	**369,000**
A01151	Total Basic Pay Other Staff		2	2	167,000	260,000	366,000
S053	SENIOR CLERK	(BPS-14)				260,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	93,000		210,000
A313	ATTENDANT	(BPS-02)	1	1	74,000		156,000
A01152	Personal pay				3,000	1,500	3,000
A012	**TOTAL ALLOWANCES**				**222,000**	**143,500**	**163,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**222,000**	**143,500**	**163,000**
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				4,000		
A0122C	Adhoc Relief Allowance - 2015				3,000		
A0122M	Adhoc Relief Allowance 2016				13,000		
A0122Y	Ad-hoc Relief Allowance 2017				27,000		
A0123G	Ad-hoc Relief Allowance-2018				17,000		
A0123P	Ad-hoc Relief A 2019				27,000		
A0123X	Adhoc Relief Allowance-2020				19,000		
A0124F	Adhoc Relief Allowance-2021				36,000		
A0124R	Ad-Hoc Relief Allowance-2022					26,000	27,000
A0124S	Differential Allowance					60,000	60,000
A01270	Others				18,000		18,000
1	Other				18,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0374	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) PIR BUX JAJOOHA - BENAZIRABAD**					
A03	**TOTAL OPERATING EXPENSES**			**357,000**	**133,000**	**386,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**12,000**	**12,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**266,000**	**42,000**	**292,000**
A03301	Gas			28,000	28,000	31,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			224,000		246,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,000**	**11,000**	**11,000**
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**68,000**	**68,000**	**71,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			22,000	22,000	24,000
A03970	Others			18,000	18,000	19,000
1	Others			18,000		19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**84,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0374	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) PIR BUX JAJOOHA - BENAZIRABAD**					
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**29,000**
A13201	Furniture and Fixture			28,000	28,000	29,000
A137	**TOTAL COMPUTER EQUIPMENT**			**34,000**	**34,000**	**36,000**
A13701	Hardware			17,000	17,000	18,000
A13703	I.T. Equipment			17,000	17,000	18,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) PIR BUX JAJOOHA - BENAZIRABAD				**829,000**	**618,000**	**1,002,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0375	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**585,000**	**633,000**	**821,000**
A011	**TOTAL PAY**		**3**	**3**	**254,000**	**418,000**	**576,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**254,000**	**418,000**	**576,000**
A01151	Total Basic Pay Other Staff		3	3	254,000	418,000	576,000
S053	SENIOR CLERK	(BPS-14)				418,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	87,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		82,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		85,000		
A012	**TOTAL ALLOWANCES**				**331,000**	**215,000**	**245,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**331,000**	**215,000**	**245,000**
A01202	House Rent Allowance				23,000	23,000	23,000
A01203	Conveyance Allowance				36,000	36,000	36,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				5,000		
A0122C	Adhoc Relief Allowance - 2015				3,000		
A0122M	Adhoc Relief Allowance 2016				20,000		
A0122Y	Ad-hoc Relief Allowance 2017				43,000		
A0123G	Ad-hoc Relief Allowance-2018				28,000		
A0123P	Ad-hoc Relief A 2019				43,000		
A0123X	Adhoc Relief Allowance-2020				27,000		
A0124F	Adhoc Relief Allowance-2021				57,000		
A0124R	Ad-Hoc Relief Allowance-2022					42,000	44,000
A0124S	Differential Allowance					96,000	96,000
A01270	Others				27,000		27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0375	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD**					
1	Other			27,000		27,000
A03	**TOTAL OPERATING EXPENSES**			**948,000**	**299,000**	**1,019,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**663,000**	**14,000**	**729,000**
A03302	Water			14,000	14,000	15,000
A03303	Electricity			649,000		714,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**187,000**	**187,000**	**187,000**
A03805	Travelling Allowance			182,000	182,000	182,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**73,000**	**73,000**	**77,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			18,000	18,000	19,000
1	Others			18,000		19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**84,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0375	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD**					
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**29,000**
A13201	Furniture and Fixture			28,000	28,000	29,000
A137	**TOTAL COMPUTER EQUIPMENT**			**34,000**	**34,000**	**36,000**
A13701	Hardware			17,000	17,000	18,000
A13703	I.T. Equipment			17,000	17,000	18,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD				**1,613,000**	**1,012,000**	**1,924,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0376	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR-BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,422,000**	**610,000**	**690,000**
A011	**TOTAL PAY**		**2**	**2**	**602,000**	**402,000**	**420,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**602,000**	**402,000**	**420,000**
A01151	Total Basic Pay Other Staff		2	2	602,000	402,000	420,000
S053	SENIOR CLERK	(BPS-14)				402,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	351,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		251,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A012	**TOTAL ALLOWANCES**				**820,000**	**208,000**	**270,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**820,000**	**208,000**	**270,000**
A01202	House Rent Allowance				46,000	23,000	23,000
A01203	Conveyance Allowance				71,000	36,000	36,000
A01217	Medical Allowance				34,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				15,000		
A0122C	Adhoc Relief Allowance - 2015				10,000		
A0122M	Adhoc Relief Allowance 2016				53,000		
A0122Y	Ad-hoc Relief Allowance 2017				112,000		
A0123G	Ad-hoc Relief Allowance-2018				76,000		
A0123P	Ad-hoc Relief A 2019				112,000		
A0123X	Adhoc Relief Allowance-2020				78,000		
A0124F	Adhoc Relief Allowance-2021				150,000		
A0124R	Ad-Hoc Relief Allowance-2022					40,000	42,000
A0124S	Differential Allowance					92,000	92,000
A01270	Others				63,000		60,000
1	Other				63,000		60,000
A03	**TOTAL OPERATING EXPENSES**				**398,000**	**130,000**	**433,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0376	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR-BENAZIRABAD**					
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			313,000	45,000	344,000
A03301	Gas			31,000	31,000	34,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			268,000		295,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,000	5,000	5,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			73,000	73,000	77,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			18,000	18,000	19,000
1	Others			18,000		19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			86,000	86,000	91,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			18,000	18,000	19,000
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			21,000	21,000	22,000
A13201	Furniture and Fixture			21,000	21,000	22,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0376	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR-BENAZIRABAD**					
A137	**TOTAL COMPUTER EQUIPMENT**			**47,000**	**47,000**	**50,000**
A13701	Hardware			17,000	17,000	18,000
A13703	I.T. Equipment			30,000	30,000	32,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR-BENAZIRABAD				**1,906,000**	**826,000**	**1,214,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0377	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**767,000**	**1,084,500**	**973,000**
A011	**TOTAL PAY**		**3**	**3**	**219,000**	**715,000**	**576,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**219,000**	**715,000**	**576,000**
A01151	Total Basic Pay Other Staff		3	3	219,000	715,000	576,000
S053	SENIOR CLERK	(BPS-14)				715,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	81,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		59,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		79,000		
A012	**TOTAL ALLOWANCES**				**548,000**	**369,500**	**397,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**548,000**	**369,500**	**397,000**
A01202	House Rent Allowance				40,000	40,000	40,000
A01203	Conveyance Allowance				58,000	58,000	58,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				9,000		
A0122C	Adhoc Relief Allowance - 2015				6,000		
A0122M	Adhoc Relief Allowance 2016				34,000		
A0122Y	Ad-hoc Relief Allowance 2017				74,000		
A0123G	Ad-hoc Relief Allowance-2018				49,000		
A0123P	Ad-hoc Relief A 2019				74,000		
A0123X	Adhoc Relief Allowance-2020				47,000		
A0124F	Adhoc Relief Allowance-2021				98,000		
A0124R	Ad-Hoc Relief Allowance-2022					72,000	76,000
A0124S	Differential Allowance					164,000	164,000
A01270	Others				23,000		23,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0377	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD**					
1	Other			23,000		23,000
A03	**TOTAL OPERATING EXPENSES**			**390,000**	**122,000**	**425,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**313,000**	**45,000**	**344,000**
A03301	Gas			31,000	31,000	34,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			268,000		295,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**65,000**	**65,000**	**69,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			18,000	18,000	19,000
1	Others			18,000		19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**93,000**	**93,000**	**98,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**29,000**
A13201	Furniture and Fixture			28,000	28,000	29,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0377	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD**					
A137	**TOTAL COMPUTER EQUIPMENT**			**47,000**	**47,000**	**50,000**
A13701	Hardware			17,000	17,000	18,000
A13703	I.T. Equipment			30,000	30,000	32,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD				**1,250,000**	**1,299,500**	**1,496,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0378	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**425,000**	**413,500**	**541,000**
A011	**TOTAL PAY**		**2**	**2**	**192,000**	**260,000**	**366,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**192,000**	**260,000**	**366,000**
A01151	Total Basic Pay Other Staff		2	2	192,000	260,000	366,000
S053	SENIOR CLERK	(BPS-14)				260,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	56,000		210,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		136,000		
A012	**TOTAL ALLOWANCES**				**233,000**	**153,500**	**175,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**233,000**	**153,500**	**175,000**
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				4,000		
A0122C	Adhoc Relief Allowance - 2015				3,000		
A0122M	Adhoc Relief Allowance 2016				13,000		
A0122Y	Ad-hoc Relief Allowance 2017				27,000		
A0123G	Ad-hoc Relief Allowance-2018				17,000		
A0123P	Ad-hoc Relief A 2019				27,000		
A0123X	Adhoc Relief Allowance-2020				19,000		
A0124F	Adhoc Relief Allowance-2021				36,000		
A0124R	Ad-Hoc Relief Allowance-2022					26,000	27,000
A0124S	Differential Allowance					60,000	60,000
A01270	Others				19,000		20,000
1	Other				19,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0378	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD**					
A03	**TOTAL OPERATING EXPENSES**			349,000	125,000	379,000
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			261,000	37,000	287,000
A03301	Gas			26,000	26,000	29,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			224,000		246,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			8,000	8,000	8,000
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			73,000	73,000	77,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			18,000	18,000	19,000
1	Others			18,000		19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			84,000	84,000	88,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			16,000	16,000	17,000
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			26,000	26,000	27,000
A13201	Furniture and Fixture			26,000	26,000	27,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0378	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD**					
A137	**TOTAL COMPUTER EQUIPMENT**			**42,000**	**42,000**	**44,000**
A13701	Hardware			15,000	15,000	16,000
A13703	I.T. Equipment			27,000	27,000	28,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD				**858,000**	**622,500**	**1,008,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0379	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**976,000**	**376,000**	**450,000**
A011	**TOTAL PAY**	**2**	**2**	**734,000**	**367,000**	**366,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**734,000**	**367,000**	**366,000**
A01151	Total Basic Pay Other Staff	2	2	734,000	367,000	366,000
S053	SENIOR CLERK (BPS-14)				367,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	414,000		210,000
A313	ATTENDANT (BPS-02)	1	1	320,000		156,000
A012	**TOTAL ALLOWANCES**			**242,000**	**9,000**	**84,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**242,000**	**9,000**	**84,000**
A01202	House Rent Allowance			5,000	2,500	3,000
A01203	Conveyance Allowance			6,000	3,000	3,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			1,000	500	1,000
A01217	Medical Allowance			5,000	2,500	3,000
A0121T	Adhoc Relief Allowance 2013			7,000		
A0122C	Adhoc Relief Allowance - 2015			8,000		
A0122M	Adhoc Relief Allowance 2016			33,000		
A0122Y	Ad-hoc Relief Allowance 2017			63,000		
A0123G	Ad-hoc Relief Allowance-2018			19,000		
A0123P	Ad-hoc Relief A 2019			7,000		
A0123X	Adhoc Relief Allowance-2020			5,000		
A0124F	Adhoc Relief Allowance-2021			9,000		
A01270	Others			73,000		73,000
1	Other			73,000		73,000
A03	**TOTAL OPERATING EXPENSES**			**349,000**	**125,000**	**379,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0379	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD**					
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			261,000	37,000	287,000
A03301	Gas			26,000	26,000	29,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			224,000		246,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			8,000	8,000	8,000
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			73,000	73,000	77,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			18,000	18,000	19,000
1	Others			18,000		19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			84,000	84,000	88,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			16,000	16,000	17,000
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			26,000	26,000	27,000
A13201	Furniture and Fixture			26,000	26,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0379	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD**					
A137	**TOTAL COMPUTER EQUIPMENT**			**42,000**	**42,000**	**44,000**
A13701	Hardware			15,000	15,000	16,000
A13703	I.T. Equipment			27,000	27,000	28,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD				**1,409,000**	**585,000**	**917,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0380	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MIR KHAN LAGHARI - SAKRAND-BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,090,000	818,000	883,000
A011	**TOTAL PAY**		3	3	613,000	521,000	522,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	613,000	521,000	522,000
A01151	Total Basic Pay Other Staff		3	3	613,000	521,000	522,000
S053	SENIOR CLERK	(BPS-14)				521,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	286,000		210,000
A313	ATTENDANT	(BPS-02)	1	1	174,000		156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		153,000		
A012	**TOTAL ALLOWANCES**				477,000	297,000	361,000
A012-1	**TOTAL REGULAR ALLOWANCES**				477,000	297,000	361,000
A01202	House Rent Allowance				34,000	34,000	34,000
A01203	Conveyance Allowance				45,000	45,000	45,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				8,000		
A0122C	Adhoc Relief Allowance - 2015				5,000		
A0122M	Adhoc Relief Allowance 2016				26,000		
A0122Y	Ad-hoc Relief Allowance 2017				54,000		
A0123G	Ad-hoc Relief Allowance-2018				36,000		
A0123P	Ad-hoc Relief A 2019				54,000		
A0123X	Adhoc Relief Allowance-2020				37,000		
A0124F	Adhoc Relief Allowance-2021				71,000		
A0124R	Ad-Hoc Relief Allowance-2022					52,000	55,000
A0124S	Differential Allowance					120,000	120,000
A01270	Others				61,000		61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0380	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MIR KHAN LAGHARI - SAKRAND-BENAZIRABAD**					
1	Other			61,000		61,000
A03	**TOTAL OPERATING EXPENSES**			**363,000**	**124,000**	**395,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**278,000**	**39,000**	**306,000**
A03301	Gas			28,000	28,000	31,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			239,000		263,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**73,000**	**73,000**	**77,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			18,000	18,000	19,000
1	Others			18,000		19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**89,000**	**89,000**	**94,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**16,000**	**16,000**	**17,000**
A13101	Machinery and Equipment			16,000	16,000	17,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0380	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MIR KHAN LAGHARI - SAKRAND-BENAZIRABAD**					
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**29,000**
A13201	Furniture and Fixture			28,000	28,000	29,000
A137	**TOTAL COMPUTER EQUIPMENT**			**45,000**	**45,000**	**48,000**
A13701	Hardware			15,000	15,000	16,000
A13703	I.T. Equipment			30,000	30,000	32,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MIR KHAN LAGHARI - SAKRAND-BENAZIRABAD				**1,542,000**	**1,031,000**	**1,372,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0381	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND-BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,218,000**	**1,383,000**	**867,000**
A011	**TOTAL PAY**		**2**	**2**	**507,000**	**940,000**	**366,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**507,000**	**940,000**	**366,000**
A01151	Total Basic Pay Other Staff		2	2	507,000	940,000	366,000
S053	SENIOR CLERK	(BPS-14)				940,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	244,000		210,000
J002	JANITOR	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		263,000		
A012	**TOTAL ALLOWANCES**				**711,000**	**443,000**	**501,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**711,000**	**443,000**	**501,000**
A01202	House Rent Allowance				40,000	40,000	40,000
A01203	Conveyance Allowance				58,000	58,000	58,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				14,000		
A0122C	Adhoc Relief Allowance - 2015				9,000		
A0122M	Adhoc Relief Allowance 2016				46,000		
A0122Y	Ad-hoc Relief Allowance 2017				98,000		
A0123G	Ad-hoc Relief Allowance-2018				65,000		
A0123P	Ad-hoc Relief A 2019				98,000		
A0123X	Adhoc Relief Allowance-2020				66,000		
A0124F	Adhoc Relief Allowance-2021				129,000		
A0124R	Ad-Hoc Relief Allowance-2022					94,000	99,000
A0124S	Differential Allowance					216,000	216,000
A01270	Others				53,000		53,000
1	Other				53,000		53,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0381	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND-BENAZIRABAD**					
A03	**TOTAL OPERATING EXPENSES**			348,000	124,000	378,000
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			263,000	39,000	289,000
A03301	Gas			28,000	28,000	31,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			224,000		246,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,000	5,000	5,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			73,000	73,000	77,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			18,000	18,000	19,000
1	Others			18,000		19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			89,000	89,000	94,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			16,000	16,000	17,000
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			28,000	28,000	29,000
A13201	Furniture and Fixture			28,000	28,000	29,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0381	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND- BENAZIRABAD**					
A137	**TOTAL COMPUTER EQUIPMENT**			**45,000**	**45,000**	**48,000**
A13701	Hardware			15,000	15,000	16,000
A13703	I.T. Equipment			30,000	30,000	32,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND- BENAZIRABAD				**1,655,000**	**1,596,000**	**1,339,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0382	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR-BENAZIRABAD**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,536,000**	**1,481,500**	**932,000**
A011	**TOTAL PAY**	**2**	**2**	**755,000**	**1,006,000**	**372,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**755,000**	**1,006,000**	**372,000**
A01151	Total Basic Pay Other Staff	2	2	749,000	985,000	366,000
S053	SENIOR CLERK (BPS-14)				985,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	381,000		210,000
A313	ATTENDANT (BPS-02)	1	1	368,000		156,000
A01152	Personal pay			6,000	21,000	6,000
A012	**TOTAL ALLOWANCES**			**781,000**	**475,500**	**560,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**781,000**	**475,500**	**560,000**
A01202	House Rent Allowance			40,000	40,000	40,000
A01203	Conveyance Allowance			58,000	58,000	58,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013			15,000		
A0122C	Adhoc Relief Allowance - 2015			10,000		
A0122M	Adhoc Relief Allowance 2016			50,000		
A0122Y	Ad-hoc Relief Allowance 2017			104,000		
A0123G	Ad-hoc Relief Allowance-2018			69,000		
A0123P	Ad-hoc Relief A 2019			104,000		
A0123X	Adhoc Relief Allowance-2020			71,000		
A0124F	Adhoc Relief Allowance-2021			139,000		
A0124R	Ad-Hoc Relief Allowance-2022				101,000	106,000
A0124S	Differential Allowance				231,000	231,000
A01270	Others			75,000		79,000
1	Other			75,000		79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0382	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR-BENAZIRABAD**					
A03	**TOTAL OPERATING EXPENSES**			348,000	124,000	378,000
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			261,000	37,000	287,000
A03301	Gas			26,000	26,000	29,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			224,000		246,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,000	7,000	7,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			73,000	73,000	77,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			18,000	18,000	19,000
1	Others			18,000		19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			57,000	57,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			16,000	16,000	17,000
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			26,000	26,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0382	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR-BENAZIRABAD**					
A13201	Furniture and Fixture			26,000	26,000	27,000
A137	**TOTAL COMPUTER EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13701	Hardware			15,000	15,000	16,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR-BENAZIRABAD				**1,941,000**	**1,662,500**	**1,370,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0383	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) NAWAB WALI M - DOLATPUR-BENAZIRABAD**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			166,000	64,500	238,000
A011	**TOTAL PAY**	1	1	93,000	46,500	210,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	93,000	46,500	210,000
A01151	Total Basic Pay Other Staff	1	1	93,000	46,500	210,000
S053	SENIOR CLERK (BPS-14)				46,500	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	93,000		210,000
A012	**TOTAL ALLOWANCES**			73,000	18,000	28,000
A012-1	**TOTAL REGULAR ALLOWANCES**			73,000	18,000	28,000
A01202	House Rent Allowance			8,000	4,000	4,000
A01203	Conveyance Allowance			17,000	8,500	9,000
A01207	Washing Allowance			1,000	500	1,000
A01217	Medical Allowance			10,000	5,000	5,000
A0121T	Adhoc Relief Allowance 2013			8,000		
A0122C	Adhoc Relief Allowance - 2015			7,000		
A0122M	Adhoc Relief Allowance 2016			13,000		
A01270	Others			9,000		9,000
1	Other			9,000		9,000
A03	**TOTAL OPERATING EXPENSES**			360,000	107,000	391,000
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			285,000	32,000	313,000
A03301	Gas			21,000	21,000	23,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			253,000		278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0383	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) NAWAB WALI M - DOLATPUR-BENAZIRABAD**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,000	5,000	5,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			63,000	63,000	66,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			21,000	21,000	23,000
A03970	Others			18,000	18,000	19,000
1	Others			18,000		19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			101,000	101,000	106,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			22,000	22,000	23,000
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			32,000	32,000	34,000
A13201	Furniture and Fixture			32,000	32,000	34,000
A137	**TOTAL COMPUTER EQUIPMENT**			47,000	47,000	49,000
A13701	Hardware			20,000	20,000	21,000
A13703	I.T. Equipment			27,000	27,000	28,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) NAWAB WALI M - DOLATPUR-BENAZIRABAD				**627,000**	**272,500**	**735,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0384	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR- BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**415,000**	**403,500**	**531,000**
A011	**TOTAL PAY**		**2**	**2**	**192,000**	**260,000**	**366,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**192,000**	**260,000**	**366,000**
A01151	Total Basic Pay Other Staff		2	2	192,000	260,000	366,000
S053	SENIOR CLERK	(BPS-14)				260,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	51,000		210,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		141,000		
A012	**TOTAL ALLOWANCES**				**223,000**	**143,500**	**165,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**223,000**	**143,500**	**165,000**
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				4,000		
A0122C	Adhoc Relief Allowance - 2015				3,000		
A0122M	Adhoc Relief Allowance 2016				13,000		
A0122Y	Ad-hoc Relief Allowance 2017				27,000		
A0123G	Ad-hoc Relief Allowance-2018				17,000		
A0123P	Ad-hoc Relief A 2019				27,000		
A0123X	Adhoc Relief Allowance-2020				19,000		
A0124F	Adhoc Relief Allowance-2021				36,000		
A0124R	Ad-Hoc Relief Allowance-2022					26,000	27,000
A0124S	Differential Allowance					60,000	60,000
A01270	Others				19,000		20,000
1	Other				19,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0384	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR- BENAZIRABAD**					
A03	**TOTAL OPERATING EXPENSES**			**349,000**	**125,000**	**379,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**261,000**	**37,000**	**287,000**
A03301	Gas			26,000	26,000	29,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			224,000		246,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**73,000**	**73,000**	**77,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			18,000	18,000	19,000
1	Others			18,000		19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**84,000**	**84,000**	**88,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**16,000**	**16,000**	**17,000**
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			**26,000**	**26,000**	**27,000**
A13201	Furniture and Fixture			26,000	26,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0384	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR- BENAZIRABAD**					
A137	**TOTAL COMPUTER EQUIPMENT**			**42,000**	**42,000**	**44,000**
A13701	Hardware			15,000	15,000	16,000
A13703	I.T. Equipment			27,000	27,000	28,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR- BENAZIRABAD				**848,000**	**612,500**	**998,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0392	**GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,004,000**	**812,500**	**1,252,000**
A011	**TOTAL PAY**		**5**	**5**	**696,000**	**521,000**	**887,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**696,000**	**521,000**	**887,000**
A01151	Total Basic Pay Other Staff		5	5	696,000	521,000	887,000
S053	SENIOR CLERK	(BPS-14)				521,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	112,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		118,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	2	2	354,000		311,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		112,000		
A012	**TOTAL ALLOWANCES**				**1,308,000**	**291,500**	**365,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,308,000**	**291,500**	**365,000**
A01202	House Rent Allowance				121,000	34,000	34,000
A01203	Conveyance Allowance				161,000	45,000	45,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	5,500	6,000
A01217	Medical Allowance				118,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				13,000		
A0122C	Adhoc Relief Allowance - 2015				9,000		
A0122M	Adhoc Relief Allowance 2016				47,000		
A0122Y	Ad-hoc Relief Allowance 2017				196,000		
A0123G	Ad-hoc Relief Allowance-2018				130,000		
A0123P	Ad-hoc Relief A 2019				192,000		
A0123X	Adhoc Relief Allowance-2020				99,000		
A0124F	Adhoc Relief Allowance-2021				137,000		
A0124R	Ad-Hoc Relief Allowance-2022					52,000	55,000
A0124S	Differential Allowance					120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0392	**GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED**					
A01270	Others			73,000		70,000
1	Other			73,000		70,000
A03	**TOTAL OPERATING EXPENSES**			**84,000**	**27,000**	**91,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**3,000**	**3,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**57,000**		**63,000**
A03303	Electricity			57,000		63,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**19,000**	**19,000**	**20,000**
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**13,000**	**13,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0392	**GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED**					
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED				**2,101,000**	**852,500**	**1,356,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0393	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,983,000**	**7,837,000**	**7,524,000**
A011	**TOTAL PAY**		**20**	**20**	**2,499,000**	**5,269,000**	**4,671,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**473,000**	**254,000**	**1,768,000**
A01101	Total Basic Pay Of Officer		5	5	473,000	254,000	1,768,000
P094	PRINCIPAL	(BPS-19)	1		186,000		
I032	INSTRUCTOR	(BPS-17)	4		287,000		
P094	PRINCIPAL	(BPS-17)		1			507,000
A119	ASSISTANT	(BPS-16)				254,000	
I032	INSTRUCTOR	(BPS-16)		4			1,261,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,026,000**	**5,015,000**	**2,903,000**
A01151	Total Basic Pay Other Staff		15	15	2,017,000	4,983,000	2,894,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	111,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		340,000		
S053	SENIOR CLERK	(BPS-14)	1	1	111,000	4,983,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1		111,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
S122	SHOP ASSISTANT	(BPS-11)	1		111,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	219,000		204,000
S206	STORE KEEPER	(BPS-08)	1		111,000		
L003	LABORATORY ASSISTANT	(BPS-06)	1	1	111,000		178,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
S206	STORE KEEPER	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	2	2	185,000		311,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0393	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH**						
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		436,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		97,000		
S037	SECURITY GUARD	(BPS-01)	1		74,000		
A01152	Personal pay				9,000	32,000	9,000
A012	**TOTAL ALLOWANCES**				**4,484,000**	**2,568,000**	**2,853,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,484,000**	**2,568,000**	**2,853,000**
A01202	House Rent Allowance				289,000	264,000	264,000
A01203	Conveyance Allowance				391,000	347,000	347,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				230,000	213,000	213,000
A0121T	Adhoc Relief Allowance 2013				69,000		
A0122C	Adhoc Relief Allowance - 2015				59,000		
A0122M	Adhoc Relief Allowance 2016				291,000		
A0122Y	Ad-hoc Relief Allowance 2017				614,000		
A0123G	Ad-hoc Relief Allowance-2018				410,000		
A0123P	Ad-hoc Relief A 2019				614,000		
A0123X	Adhoc Relief Allowance-2020				431,000		
A0124F	Adhoc Relief Allowance-2021				810,000		
A0124R	Ad-Hoc Relief Allowance-2022					527,000	553,000
A0124S	Differential Allowance					1,203,000	1,203,000
A01270	Others				262,000		259,000
1	Other				262,000		259,000
A03	**TOTAL OPERATING EXPENSES**				**242,000**	**100,000**	**262,000**
A032	**TOTAL COMMUNICATIONS**				**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph				2,000	2,000	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0393	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH**					
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			172,000	30,000	190,000
A03301	Gas			15,000	15,000	17,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			142,000		156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,000	6,000	6,000
A03805	Travelling Allowance			4,000	4,000	4,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			54,000	54,000	56,000
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			23,000	23,000	24,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	15,000	16,000
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixture			8,000	8,000	8,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SB0393 GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH					
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH			**7,248,000**	**7,960,000**	**7,810,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SN0388	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,464,000**	**2,138,000**	**1,590,000**
A011	**TOTAL PAY**		**4**	**4**	**1,319,000**	**1,461,500**	**768,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,319,000**	**1,461,500**	**768,000**
A01151	Total Basic Pay Other Staff		4	4	1,318,000	1,461,000	767,000
S053	SENIOR CLERK	(BPS-14)				1,461,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	193,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		146,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
V021	VOCATIONAL TEACHER	(BPS-11)	1		150,000		
V021	VOCATIONAL TEACHER	(BPS-08)		1			191,000
A313	ATTENDANT	(BPS-02)	1	1	829,000		156,000
A01152	Personal pay				1,000	500	1,000
A012	**TOTAL ALLOWANCES**				**1,145,000**	**676,500**	**822,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,145,000**	**676,500**	**822,000**
A01202	House Rent Allowance				61,000	61,000	61,000
A01203	Conveyance Allowance				82,000	82,000	82,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				21,000		
A0122C	Adhoc Relief Allowance - 2015				14,000		
A0122M	Adhoc Relief Allowance 2016				73,000		
A0122Y	Ad-hoc Relief Allowance 2017				151,000		
A0123G	Ad-hoc Relief Allowance-2018				101,000		
A0123P	Ad-hoc Relief A 2019				151,000		
A0123X	Adhoc Relief Allowance-2020				104,000		
A0124F	Adhoc Relief Allowance-2021				202,000		
A0124R	Ad-Hoc Relief Allowance-2022					146,000	153,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SN0388	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR**					
A0124S	Differential Allowance				335,000	335,000
A01270	Others			132,000		138,000
1	Other			132,000		138,000
A03	**TOTAL OPERATING EXPENSES**			**369,000**	**227,000**	**393,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**52,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			49,000	49,000	51,000
A033	**TOTAL UTILITIES**			**145,000**	**3,000**	**159,000**
A03302	Water			3,000	3,000	3,000
A03303	Electricity			142,000		156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**20,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**154,000**	**154,000**	**162,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			84,000	84,000	88,000
1	Others			84,000		88,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**13,000**	**13,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SN0388	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR**					
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR				**2,846,000**	**2,378,000**	**1,996,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SN0389	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,595,000**	**1,350,500**	**1,078,000**
A011	**TOTAL PAY**		**3**	**3**	**867,000**	**926,000**	**557,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**867,000**	**926,000**	**557,000**
A01151	Total Basic Pay Other Staff		3	3	867,000	926,000	557,000
S053	SENIOR CLERK	(BPS-14)				926,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	352,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	1		154,000		
V021	VOCATIONAL TEACHER	(BPS-08)		1			191,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		361,000		
A012	**TOTAL ALLOWANCES**				**728,000**	**424,500**	**521,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**728,000**	**424,500**	**521,000**
A01202	House Rent Allowance				38,000	38,000	38,000
A01203	Conveyance Allowance				46,000	46,000	46,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				14,000		
A0122C	Adhoc Relief Allowance - 2015				9,000		
A0122M	Adhoc Relief Allowance 2016				47,000		
A0122Y	Ad-hoc Relief Allowance 2017				97,000		
A0123G	Ad-hoc Relief Allowance-2018				64,000		
A0123P	Ad-hoc Relief A 2019				97,000		
A0123X	Adhoc Relief Allowance-2020				66,000		
A0124F	Adhoc Relief Allowance-2021				128,000		
A0124R	Ad-Hoc Relief Allowance-2022					93,000	98,000
A0124S	Differential Allowance					213,000	213,000
A01270	Others				87,000		91,000
1	Other				87,000		91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SN0389	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM**					
A03	**TOTAL OPERATING EXPENSES**			289,000	176,000	308,000
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A033	**TOTAL UTILITIES**			113,000		124,000
A03303	Electricity			113,000		124,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			19,000	19,000	19,000
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			150,000	150,000	158,000
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			84,000	84,000	88,000
1	Others			84,000		88,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			13,000	13,000	13,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			7,000	7,000	7,000
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			6,000	6,000	6,000
A13201	Furniture and Fixture			6,000	6,000	6,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SN0389 GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM					
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM			**1,897,000**	**1,539,500**	**1,399,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SN0390	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,402,000**	**2,674,500**	**2,136,000**
A011	**TOTAL PAY**		**6**	**6**	**1,840,000**	**1,826,000**	**1,098,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,840,000**	**1,826,000**	**1,098,000**
A01151	Total Basic Pay Other Staff		6	6	1,801,000	1,743,000	1,059,000
S053	SENIOR CLERK	(BPS-14)				1,743,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	636,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	2		323,000		
V021	VOCATIONAL TEACHER	(BPS-08)		2			381,000
A313	ATTENDANT	(BPS-02)	1	1	292,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		275,000		
S037	SECURITY GUARD	(BPS-01)	1		275,000		
A01152	Personal pay				39,000	83,000	39,000
A012	**TOTAL ALLOWANCES**				**1,562,000**	**848,500**	**1,038,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,537,000**	**823,500**	**1,013,000**
A01202	House Rent Allowance				74,000	74,000	74,000
A01203	Conveyance Allowance				103,000	103,000	103,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				69,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				31,000		
A0122C	Adhoc Relief Allowance - 2015				20,000		
A0122M	Adhoc Relief Allowance 2016				103,000		
A0122Y	Ad-hoc Relief Allowance 2017				209,000		
A0123G	Ad-hoc Relief Allowance-2018				139,000		
A0123P	Ad-hoc Relief A 2019				209,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SN0390	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR**					
A0123X	Adhoc Relief Allowance-2020			146,000		
A0124F	Adhoc Relief Allowance-2021			253,000		
A0124R	Ad-Hoc Relief Allowance-2022				175,000	184,000
A0124S	Differential Allowance				402,000	402,000
A01270	Others			180,000		180,000
1	Other			180,000		180,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**268,000**	**198,000**	**284,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**31,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**70,000**		**77,000**
A03303	Electricity			70,000		77,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,000**	**18,000**	**18,000**
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**150,000**	**150,000**	**158,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			84,000	84,000	88,000
1	Others			84,000		88,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SN0390	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**13,000**	**13,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR				**3,683,000**	**2,885,500**	**2,433,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SQ0339	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**608,000**	**225,000**	**271,000**
A011	**TOTAL PAY**	**1**	**1**	**415,000**	**207,500**	**210,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**415,000**	**207,500**	**210,000**
A01151	Total Basic Pay Other Staff	1	1	415,000	207,500	210,000
S053	SENIOR CLERK (BPS-14)				207,500	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	415,000		210,000
A012	**TOTAL ALLOWANCES**			**193,000**	**17,500**	**61,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**193,000**	**17,500**	**61,000**
A01202	House Rent Allowance			9,000	4,500	5,000
A01203	Conveyance Allowance			11,000	5,500	6,000
A01207	Washing Allowance			1,000	500	1,000
A01217	Medical Allowance			14,000	7,000	7,000
A0121T	Adhoc Relief Allowance 2013			18,000		
A0122C	Adhoc Relief Allowance - 2015			7,000		
A0122M	Adhoc Relief Allowance 2016			19,000		
A0122Y	Ad-hoc Relief Allowance 2017			36,000		
A0123G	Ad-hoc Relief Allowance-2018			36,000		
A01270	Others			42,000		42,000
1	Other			42,000		42,000
A03	**TOTAL OPERATING EXPENSES**			**162,000**	**92,000**	**172,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**29,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	**TOTAL UTILITIES**			**70,000**		**77,000**
A03303	Electricity			70,000		77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SQ0339	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,000	5,000	5,000
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			59,000	59,000	61,000
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			20,000	20,000	22,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			11,000	11,000	11,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			5,000	5,000	5,000
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			6,000	6,000	6,000
A13201	Furniture and Fixture			6,000	6,000	6,000
	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR			**781,000**	**328,000**	**454,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SQ0340	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,456,000**	**1,830,500**	**1,448,000**
A011	**TOTAL PAY**		**4**	**4**	**1,395,000**	**1,264,000**	**736,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,395,000**	**1,264,000**	**736,000**
A01151	Total Basic Pay Other Staff		4	4	1,391,000	1,262,000	732,000
S053	SENIOR CLERK	(BPS-14)				1,262,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	729,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		150,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	1	1	288,000		156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		224,000		
A01152	Personal pay				4,000	2,000	4,000
A012	**TOTAL ALLOWANCES**				**1,061,000**	**566,500**	**712,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,061,000**	**566,500**	**712,000**
A01202	House Rent Allowance				46,000	46,000	46,000
A01203	Conveyance Allowance				69,000	71,000	71,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				37,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				20,000		
A0122C	Adhoc Relief Allowance - 2015				14,000		
A0122M	Adhoc Relief Allowance 2016				73,000		
A0122Y	Ad-hoc Relief Allowance 2017				151,000		
A0123G	Ad-hoc Relief Allowance-2018				101,000		
A0123P	Ad-hoc Relief A 2019				151,000		
A0123X	Adhoc Relief Allowance-2020				106,000		
A0124F	Adhoc Relief Allowance-2021				153,000		
A0124R	Ad-Hoc Relief Allowance-2022					126,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SQ0340	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN**					
A0124S	Differential Allowance				289,000	289,000
A01270	Others			139,000		139,000
1	Other			139,000		139,000
A03	**TOTAL OPERATING EXPENSES**			**322,000**	**69,000**	**350,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**253,000**		**278,000**
A03303	Electricity			253,000		278,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**62,000**	**62,000**	**65,000**
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			20,000	20,000	22,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**13,000**	**13,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SQ0340	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN**					
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN				**2,791,000**	**1,912,500**	**1,811,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SY0432	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS PANO AKIL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**813,000**	**315,500**	**501,000**
A011	**TOTAL PAY**		**2**	**2**	**542,000**	**271,000**	**401,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**542,000**	**271,000**	**401,000**
A01151	Total Basic Pay Other Staff		2	2	542,000	271,000	401,000
S053	SENIOR CLERK	(BPS-14)				271,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	115,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	1		427,000		
V021	VOCATIONAL TEACHER	(BPS-08)		1			191,000
A012	**TOTAL ALLOWANCES**				**271,000**	**44,500**	**100,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**271,000**	**44,500**	**100,000**
A01202	House Rent Allowance				24,000	12,000	12,000
A01203	Conveyance Allowance				41,000	20,500	21,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				23,000	11,500	12,000
A0121T	Adhoc Relief Allowance 2013				30,000		
A0122C	Adhoc Relief Allowance - 2015				19,000		
A0122M	Adhoc Relief Allowance 2016				24,000		
A0122Y	Ad-hoc Relief Allowance 2017				47,000		
A0123G	Ad-hoc Relief Allowance-2018				8,000		
A01270	Others				54,000		54,000
1	Other				54,000		54,000
A03	**TOTAL OPERATING EXPENSES**				**392,000**	**139,000**	**424,000**
A032	**TOTAL COMMUNICATIONS**				**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				18,000	18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SY0432	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS PANO AKIL**					
A033	**TOTAL UTILITIES**			**267,000**	**14,000**	**293,000**
A03301	Gas			3,000	3,000	3,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			253,000		278,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,000**	**25,000**	**25,000**
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**80,000**	**80,000**	**85,000**
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			19,000	19,000	21,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000		16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**13,000**	**13,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS PANO AKIL				**1,218,000**	**467,500**	**938,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SY0435	**STAFF TRAINING INSTITUTE SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,404,000**	**6,243,500**	**3,936,000**
A011	**TOTAL PAY**		**4**	**4**	**3,018,000**	**4,344,000**	**1,705,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**2**	**2,413,000**	**3,477,000**	**1,229,000**
A01101	Total Basic Pay Of Officer		3	2	2,331,000	3,194,000	1,147,000
M026	MANAGER	(BPS-18)	1	1	1,000,000		640,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	983,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		348,000		
A119	ASSISTANT	(BPS-16)				3,194,000	
A01102	Personal pay				82,000	283,000	82,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**2**	**605,000**	**867,000**	**476,000**
A01151	Total Basic Pay Other Staff		1	2	605,000	867,000	476,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	605,000		253,000
S053	SENIOR CLERK	(BPS-14)				867,000	
A020	ACCOUNTANT	(BPS-12)		1			223,000
A012	**TOTAL ALLOWANCES**				**3,386,000**	**1,899,500**	**2,231,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,386,000**	**1,899,500**	**2,231,000**
A01202	House Rent Allowance				243,000	243,000	243,000
A01203	Conveyance Allowance				188,000	188,000	188,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				113,000	113,000	113,000
A0121T	Adhoc Relief Allowance 2013				11,000		
A0122C	Adhoc Relief Allowance - 2015				49,000		
A0122M	Adhoc Relief Allowance 2016				264,000		
A0122Y	Ad-hoc Relief Allowance 2017				523,000		
A0123G	Ad-hoc Relief Allowance-2018				349,000		
A0123P	Ad-hoc Relief A 2019				515,000		
A0123X	Adhoc Relief Allowance-2020				182,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SY0435	**STAFF TRAINING INSTITUTE SUKKUR**					
A0124F	Adhoc Relief Allowance-2021			596,000		
A0124R	Ad-Hoc Relief Allowance-2022				435,000	457,000
A0124S	Differential Allowance				920,000	920,000
A01270	Others			352,000		309,000
1	Other			352,000		309,000
A03	**TOTAL OPERATING EXPENSES**			**450,000**	**332,000**	**478,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**61,000**	**64,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	**TOTAL UTILITIES**			**156,000**	**38,000**	**172,000**
A03301	Gas			21,000	21,000	23,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			118,000		130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**54,000**	**54,000**	**54,000**
A03805	Travelling Allowance			49,000	49,000	49,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**179,000**	**179,000**	**188,000**
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			15,000	15,000	17,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**162,000**	**162,000**	**171,000**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SY0435	**STAFF TRAINING INSTITUTE SUKKUR**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
A137	**TOTAL COMPUTER EQUIPMENT**			**64,000**	**64,000**	**68,000**
A13701	Hardware			32,000	32,000	34,000
A13703	I.T. Equipment			32,000	32,000	34,000
STAFF TRAINING INSTITUTE SUKKUR				**7,016,000**	**6,737,500**	**4,585,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
TN0203	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,954,000**	**3,192,500**	**2,244,000**
A011	**TOTAL PAY**		**4**	**4**	**1,177,000**	**1,981,000**	**912,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,177,000**	**1,981,000**	**912,000**
A01151	Total Basic Pay Other Staff		4	4	1,045,000	1,726,000	780,000
S053	SENIOR CLERK	(BPS-14)				1,726,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	490,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	3		555,000		
V021	VOCATIONAL TEACHER	(BPS-08)		3			570,000
A01152	Personal pay				132,000	255,000	132,000
A012	**TOTAL ALLOWANCES**				**1,777,000**	**1,211,500**	**1,332,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,418,000**	**852,500**	**973,000**
A01202	House Rent Allowance				64,000	64,000	64,000
A01203	Conveyance Allowance				84,000	84,000	84,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				29,000		
A0122C	Adhoc Relief Allowance - 2015				19,000		
A0122M	Adhoc Relief Allowance 2016				98,000		
A0122Y	Ad-hoc Relief Allowance 2017				205,000		
A0123G	Ad-hoc Relief Allowance-2018				137,000		
A0123P	Ad-hoc Relief A 2019				205,000		
A0123X	Adhoc Relief Allowance-2020				140,000		
A0124F	Adhoc Relief Allowance-2021				274,000		
A0124R	Ad-Hoc Relief Allowance-2022					198,000	208,000
A0124S	Differential Allowance					454,000	454,000
A01270	Others				110,000		110,000
1	Other				110,000		110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
TN0203	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			359,000	359,000	359,000
A01274	Medical Charges			359,000	359,000	359,000
A03	**TOTAL OPERATING EXPENSES**			419,000	140,000	454,000
A032	**TOTAL COMMUNICATIONS**			29,000	29,000	30,000
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			299,000	20,000	329,000
A03301	Gas			20,000	20,000	22,000
A03303	Electricity			279,000		307,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			19,000	19,000	19,000
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			72,000	72,000	76,000
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			17,000	17,000	19,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			82,000	82,000	86,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			44,000	44,000	46,000
A13101	Machinery and Equipment			44,000	44,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
TN0203	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN**					
A132	**TOTAL FURNITURE AND FIXTURE**			**38,000**	**38,000**	**40,000**
A13201	Furniture and Fixture			38,000	38,000	40,000
	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN			**3,455,000**	**3,414,500**	**2,784,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
TQ0206	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,236,000**	**622,500**	**666,000**
A011	**TOTAL PAY**		**2**	**2**	**854,000**	**420,000**	**377,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**854,000**	**420,000**	**377,000**
A01151	Total Basic Pay Other Staff		2	2	843,000	396,000	366,000
S053	SENIOR CLERK	(BPS-14)				396,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	530,000		210,000
A313	ATTENDANT	(BPS-02)	1	1	313,000		156,000
A01152	Personal pay				11,000	24,000	11,000
A012	**TOTAL ALLOWANCES**				**382,000**	**202,500**	**289,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**382,000**	**202,500**	**289,000**
A01202	House Rent Allowance				18,000	18,000	18,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				7,000		
A0122C	Adhoc Relief Allowance - 2015				4,000		
A0122M	Adhoc Relief Allowance 2016				22,000		
A0122Y	Ad-hoc Relief Allowance 2017				42,000		
A0123G	Ad-hoc Relief Allowance-2018				28,000		
A0123P	Ad-hoc Relief A 2019				42,000		
A0123X	Adhoc Relief Allowance-2020				30,000		
A0124F	Adhoc Relief Allowance-2021				59,000		
A0124R	Ad-Hoc Relief Allowance-2022					42,000	44,000
A0124S	Differential Allowance					97,000	97,000
A01270	Others				84,000		84,000
1	Other				84,000		84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
TQ0206	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR**					
A03	**TOTAL OPERATING EXPENSES**			134,000	50,000	142,000
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			87,000	3,000	95,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			84,000		92,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			16,000	16,000	16,000
A03805	Travelling Allowance			16,000	16,000	16,000
A039	**TOTAL GENERAL**			24,000	24,000	24,000
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			23,000	23,000	24,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	15,000	16,000
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixture			8,000	8,000	8,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
TQ0206 GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR			**1,393,000**	**695,500**	**832,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
TX0356	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,210,000**	**578,500**	**1,020,000**
A011	**TOTAL PAY**		**4**	**4**	**846,000**	**389,000**	**745,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**846,000**	**389,000**	**745,000**
A01151	Total Basic Pay Other Staff		4	4	832,000	357,000	731,000
S053	SENIOR CLERK	(BPS-14)				357,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	155,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		184,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	2	2	493,000		311,000
A01152	Personal pay				14,000	32,000	14,000
A012	**TOTAL ALLOWANCES**				**364,000**	**189,500**	**275,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**364,000**	**189,500**	**275,000**
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				6,000		
A0122C	Adhoc Relief Allowance - 2015				4,000		
A0122M	Adhoc Relief Allowance 2016				20,000		
A0122Y	Ad-hoc Relief Allowance 2017				41,000		
A01238	Charge Allowance				1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018				27,000		
A0123P	Ad-hoc Relief A 2019				41,000		
A0123X	Adhoc Relief Allowance-2020				26,000		
A0124F	Adhoc Relief Allowance-2021				55,000		
A0124R	Ad-Hoc Relief Allowance-2022					39,000	41,000
A0124S	Differential Allowance					90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
TX0356	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA**					
A01270	Others			83,000		83,000
1	Other			83,000		83,000
A03	**TOTAL OPERATING EXPENSES**			**271,000**	**243,000**	**285,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**56,000**	**59,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**70,000**	**42,000**	**77,000**
A03301	Gas			21,000	21,000	23,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			28,000		31,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**46,000**	**46,000**	**46,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**99,000**	**99,000**	**103,000**
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			22,000	22,000	24,000
A03970	Others			41,000	41,000	43,000
1	Others			41,000		43,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**200,000**	**210,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**105,000**	**105,000**	**110,000**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
TX0356	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA**					
A13101	Machinery and Equipment			105,000	105,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**95,000**	**95,000**	**100,000**
A13201	Furniture and Fixture			95,000	95,000	100,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA				**1,681,000**	**1,021,500**	**1,515,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
TX0357	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,310,000**	**1,885,000**	**1,611,000**
A011	**TOTAL PAY**		**5**	**5**	**1,280,000**	**1,281,000**	**873,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,280,000**	**1,281,000**	**873,000**
A01151	Total Basic Pay Other Staff		5	5	1,275,000	1,267,000	868,000
S053	SENIOR CLERK	(BPS-14)				1,267,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	171,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	1		151,000		
V021	VOCATIONAL TEACHER	(BPS-08)		1			191,000
A313	ATTENDANT	(BPS-02)	2	2	807,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		146,000		
A01152	Personal pay				5,000	14,000	5,000
A012	**TOTAL ALLOWANCES**				**1,030,000**	**604,000**	**738,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,030,000**	**604,000**	**738,000**
A01202	House Rent Allowance				55,000	55,000	55,000
A01203	Conveyance Allowance				69,000	69,000	69,000
A01207	Washing Allowance				5,000	5,000	5,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				20,000		
A0122C	Adhoc Relief Allowance - 2015				13,000		
A0122M	Adhoc Relief Allowance 2016				65,000		
A0122Y	Ad-hoc Relief Allowance 2017				133,000		
A0123G	Ad-hoc Relief Allowance-2018				89,000		
A0123P	Ad-hoc Relief A 2019				133,000		
A0123X	Adhoc Relief Allowance-2020				91,000		
A0124F	Adhoc Relief Allowance-2021				177,000		
A0124R	Ad-Hoc Relief Allowance-2022					129,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
TX0357	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL**					
A0124S	Differential Allowance				294,000	294,000
A01270	Others			128,000		128,000
1	Other			128,000		128,000
A03	**TOTAL OPERATING EXPENSES**			**299,000**	**215,000**	**318,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**27,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**95,000**	**11,000**	**104,000**
A03301	Gas			11,000	11,000	12,000
A03303	Electricity			84,000		92,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,000**	**42,000**	**42,000**
A03805	Travelling Allowance			27,000	27,000	27,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	**TOTAL GENERAL**			**136,000**	**136,000**	**145,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			29,000	29,000	30,000
1	Others			29,000		30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**154,000**	**154,000**	**162,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**83,000**	**83,000**	**87,000**
A13101	Machinery and Equipment			83,000	83,000	87,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
TX0357	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL**					
A132	**TOTAL FURNITURE AND FIXTURE**			**71,000**	**71,000**	**75,000**
A13201	Furniture and Fixture			71,000	71,000	75,000
	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL			**2,763,000**	**2,254,000**	**2,091,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
UT0295	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,211,000**	**864,500**	**1,676,000**
A011	**TOTAL PAY**		**5**	**5**	**4,264,000**	**554,000**	**937,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**4,264,000**	**554,000**	**937,000**
A01151	Total Basic Pay Other Staff		5	5	4,250,000	522,000	923,000
S053	SENIOR CLERK	(BPS-14)				522,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	850,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		850,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
V021	VOCATIONAL TEACHER	(BPS-11)	1		850,000		
V021	VOCATIONAL TEACHER	(BPS-08)		1			191,000
A313	ATTENDANT	(BPS-02)	1	1	850,000		156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		850,000		
A01152	Personal pay				14,000	32,000	14,000
A012	**TOTAL ALLOWANCES**				**947,000**	**310,500**	**739,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**922,000**	**285,500**	**714,000**
A01202	House Rent Allowance				47,000	25,000	25,000
A01203	Conveyance Allowance				65,000	34,000	34,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				3,000	1,500	2,000
A01217	Medical Allowance				44,000	25,000	25,000
A0121T	Adhoc Relief Allowance 2013				16,000		
A0122C	Adhoc Relief Allowance - 2015				11,000		
A0122M	Adhoc Relief Allowance 2016				55,000		
A0122Y	Ad-hoc Relief Allowance 2017				113,000		
A01233	Unattractive Area Allowance				32,000	16,000	16,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
UT0295	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT**					
A0123G	Ad-hoc Relief Allowance-2018			76,000		
A0123P	Ad-hoc Relief A 2019			113,000		
A0123X	Adhoc Relief Allowance-2020			80,000		
A0124F	Adhoc Relief Allowance-2021			132,000		
A0124R	Ad-Hoc Relief Allowance-2022				56,000	59,000
A0124S	Differential Allowance				127,000	127,000
A01270	Others			133,000		425,000
1	Other			133,000		425,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**320,000**	**178,000**	**343,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**142,000**		**156,000**
A03303	Electricity			142,000		156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,000**	**18,000**	**18,000**
A03805	Travelling Allowance			18,000	18,000	18,000
A039	**TOTAL GENERAL**			**159,000**	**159,000**	**168,000**
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			25,000	25,000	28,000
A03970	Others			111,000	111,000	117,000
1	Others			111,000		117,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
UT0295	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**195,000**	**195,000**	**205,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**171,000**	**171,000**	**180,000**
A13101	Machinery and Equipment			171,000	171,000	180,000
A132	**TOTAL FURNITURE AND FIXTURE**			**24,000**	**24,000**	**25,000**
A13201	Furniture and Fixture			24,000	24,000	25,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT				**5,726,000**	**1,237,500**	**2,224,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
QS0260	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,804,000**	**1,551,000**	**1,506,000**
A011	**TOTAL PAY**		**5**	**5**	**724,000**	**993,000**	**871,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**724,000**	**993,000**	**871,000**
A01151	Total Basic Pay Other Staff		5	5	686,000	974,000	833,000
S053	SENIOR CLERK	(BPS-14)				974,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	231,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	135,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		160,000		
S037	SECURITY GUARD	(BPS-01)	1		160,000		
A01152	Personal pay				38,000	19,000	38,000
A012	**TOTAL ALLOWANCES**				**1,080,000**	**558,000**	**635,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,055,000**	**533,000**	**610,000**
A01202	House Rent Allowance				68,000	56,000	56,000
A01203	Conveyance Allowance				89,000	73,000	73,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				23,000	18,000	18,000
A01217	Medical Allowance				69,000	56,000	56,000
A0121T	Adhoc Relief Allowance 2013				20,000		
A0122C	Adhoc Relief Allowance - 2015				13,000		
A0122M	Adhoc Relief Allowance 2016				66,000		
A0122Y	Ad-hoc Relief Allowance 2017				135,000		
A0123G	Ad-hoc Relief Allowance-2018				90,000		
A0123P	Ad-hoc Relief A 2019				135,000		
A0123X	Adhoc Relief Allowance-2020				92,000		
A0124F	Adhoc Relief Allowance-2021				181,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
QS0260	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER**					
A0124R	Ad-Hoc Relief Allowance-2022				100,000	105,000
A0124S	Differential Allowance				229,000	229,000
A01270	Others			72,000		72,000
1	Other			72,000		72,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**454,000**	**33,000**	**496,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**424,000**	**3,000**	**466,000**
A03302	Water			3,000	3,000	3,000
A03303	Electricity			421,000		463,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,000**	**11,000**	**11,000**
A03805	Travelling Allowance			3,000	3,000	3,000
A03806	Transportation of Goods			6,000	6,000	6,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**15,000**	**15,000**	**15,000**
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
QS0260	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**13,000**	**13,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER				**2,271,000**	**1,597,000**	**2,015,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
QS0261	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				748,000	732,000	798,000
A011	**TOTAL PAY**		2	2	248,000	328,000	366,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	248,000	328,000	366,000
A01151	Total Basic Pay Other Staff		2	2	248,000	328,000	366,000
S053	SENIOR CLERK	(BPS-14)				328,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	69,000		210,000
J002	JANITOR	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		179,000		
A012	**TOTAL ALLOWANCES**				500,000	404,000	432,000
A012-1	**TOTAL REGULAR ALLOWANCES**				261,000	165,000	193,000
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				5,000		
A0122C	Adhoc Relief Allowance - 2015				3,000		
A0122M	Adhoc Relief Allowance 2016				17,000		
A0122Y	Ad-hoc Relief Allowance 2017				32,000		
A0123G	Ad-hoc Relief Allowance-2018				23,000		
A0123P	Ad-hoc Relief A 2019				32,000		
A0123X	Adhoc Relief Allowance-2020				22,000		
A0124F	Adhoc Relief Allowance-2021				45,000		
A0124R	Ad-Hoc Relief Allowance-2022					33,000	35,000
A0124S	Differential Allowance					75,000	75,000
A01270	Others				25,000		26,000
1	Other				25,000		26,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				239,000	239,000	239,000
A01274	Medical Charges				239,000	239,000	239,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
QS0261	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A03	**TOTAL OPERATING EXPENSES**			582,000	22,000	638,000
A032	**TOTAL COMMUNICATIONS**			4,000	4,000	4,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			560,000		616,000
A03303	Electricity			560,000		616,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000	3,000	3,000
A03805	Travelling Allowance			3,000	3,000	3,000
A039	**TOTAL GENERAL**			15,000	15,000	15,000
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			10,000	10,000	10,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			5,000	5,000	5,000
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			5,000	5,000	5,000
A13201	Furniture and Fixture			5,000	5,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
QS0261 GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS			**1,340,000**	**764,000**	**1,446,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
QS0262	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**292,000**	**554,500**	**723,000**
A011	**TOTAL PAY**		**3**	**3**	**37,000**	**346,000**	**523,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**37,000**	**346,000**	**523,000**
A01151	Total Basic Pay Other Staff		3	3	35,000	345,000	521,000
S053	SENIOR CLERK	(BPS-14)				345,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	18,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	17,000		311,000
A01152	Personal pay				2,000	1,000	2,000
A012	**TOTAL ALLOWANCES**				**255,000**	**208,500**	**200,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**230,000**	**183,500**	**175,000**
A01202	House Rent Allowance				57,000	18,000	18,000
A01203	Conveyance Allowance				25,000	22,000	22,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				3,000	11,000	11,000
A01217	Medical Allowance				70,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				12,000		
A0122C	Adhoc Relief Allowance - 2015				9,000		
A0122M	Adhoc Relief Allowance 2016				42,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018				3,000	3,000	
A0123P	Ad-hoc Relief A 2019					3,000	
A0123X	Adhoc Relief Allowance-2020					1,000	
A0124F	Adhoc Relief Allowance-2021					1,000	
A0124R	Ad-Hoc Relief Allowance-2022					30,000	32,000
A0124S	Differential Allowance					70,000	70,000
A01270	Others				4,000		4,000
1	Other				4,000		4,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
QS0262	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			25,000	25,000	25,000
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			169,000	27,000	183,000
A032	**TOTAL COMMUNICATIONS**			4,000	4,000	4,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			145,000	3,000	159,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			142,000		156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,000	5,000	5,000
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			15,000	15,000	15,000
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			31,000	31,000	33,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			16,000	16,000	17,000
A13101	Machinery and Equipment			16,000	16,000	17,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
QS0262	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD**					
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD			**492,000**	**612,500**	**939,000**

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
BI0536	**GOVERNMENT. POLY TECHNIC INSTITUTE BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,058,000**	**31,064,000**	**55,293,000**
A011	**TOTAL PAY**		**43**	**43**	**13,511,000**	**21,291,000**	**14,091,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**13**	**1,440,000**	**10,281,000**	**8,392,000**
A01101	Total Basic Pay Of Officer		14	13	1,277,000	10,150,000	8,229,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	79,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	106,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	339,000		1,917,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		138,000		
L054	LECTURER	(BPS-17)	4	4	54,000		2,024,000
L058	LIBRARIAN	(BPS-17)	1	1	207,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	212,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		142,000		
A119	ASSISTANT	(BPS-16)				10,150,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				163,000	131,000	163,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**30**	**12,071,000**	**11,010,000**	**5,699,000**
A01151	Total Basic Pay Other Staff		29	30	11,877,000	10,634,000	5,505,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	500,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	4,000,000		506,000
S053	SENIOR CLERK	(BPS-14)	2	2	1,000,000	10,634,000	506,000
J014	JUNIOR CLERK	(BPS-11)	2	2	500,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	6		868,000		
A020	ACCOUNTANT	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	1	1	400,000		191,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
BI0536	**GOVERNMENT. POLY TECHNIC INSTITUTE BADIN**						
C029	CASHIER	(BPS-06)	1	1	400,000		178,000
D114	DISPENSER	(BPS-06)		1			178,000
S122	SHOP ASSISTANT	(BPS-06)		6			1,061,000
D114	DISPENSER	(BPS-05)	1		400,000		
A313	ATTENDANT	(BPS-02)	4	4	1,059,000		622,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		6			932,000
S280	SHOP ATTENDENT	(BPS-02)	6		2,000,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
J002	JANITOR	(BPS-01)	1		350,000		
S037	SECURITY GUARD	(BPS-01)	2		400,000		
A01152	Personal pay				194,000	376,000	194,000
A012	**TOTAL ALLOWANCES**				**19,547,000**	**9,773,000**	**41,202,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,291,000**	**9,517,000**	**40,946,000**
A01202	House Rent Allowance				1,035,000	768,000	768,000
A01203	Conveyance Allowance				1,242,000	999,000	999,000
A01207	Washing Allowance				41,000	41,000	41,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				868,000	689,000	689,000
A0121T	Adhoc Relief Allowance 2013				176,000		
A01224	Entertainment Allowance				13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				273,000		
A0122M	Adhoc Relief Allowance 2016				1,399,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				2,912,000		
A01233	Unattractive Area Allowance				239,000	157,000	157,000
A0123G	Ad-hoc Relief Allowance-2018				1,941,000		
A0123P	Ad-hoc Relief A 2019				2,912,000		
A0123X	Adhoc Relief Allowance-2020				1,475,000		
A0124F	Adhoc Relief Allowance-2021				3,814,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
BI0536	**GOVERNMENT. POLY TECHNIC INSTITUTE BADIN**					
A0124R	Ad-Hoc Relief Allowance-2022				2,134,000	2,241,000
A0124S	Differential Allowance				4,690,000	34,690,000
A01270	Others			924,000		1,322,000
1	Other			924,000		1,322,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**256,000**	**256,000**	**256,000**
A01274	Medical Charges			256,000	256,000	256,000
A03	**TOTAL OPERATING EXPENSES**			**2,248,000**	**784,000**	**2,469,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**48,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**1,471,000**	**7,000**	**1,618,000**
A03302	Water			7,000	7,000	8,000
A03303	Electricity			1,464,000		1,610,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**508,000**	**508,000**	**567,000**
A03805	Travelling Allowance			273,000	273,000	273,000
A03806	Transportation of Goods			35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			198,000	198,000	257,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**223,000**	**223,000**	**236,000**
A03901	Stationery			74,000	74,000	78,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03942	Cost of Other Stores			52,000	52,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
BI0536	**GOVERNMENT. POLY TECHNIC INSTITUTE BADIN**					
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**371,000**	**371,000**	**390,000**
A130	**TOTAL TRANSPORT**			**222,000**	**222,000**	**233,000**
A13001	Transport			222,000	222,000	233,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**134,000**	**134,000**	**141,000**
A13201	Furniture and Fixture			134,000	134,000	141,000
GOVERNMENT. POLY TECHNIC INSTITUTE BADIN				**35,677,000**	**32,219,000**	**58,152,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
BI0537	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				12,154,000	11,352,000	8,471,000
A011	**TOTAL PAY**		11	11	6,282,000	7,765,000	4,194,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	3,682,000	4,979,000	2,853,000
A01101	Total Basic Pay Of Officer		4	4	3,600,000	4,784,000	2,771,000
P094	PRINCIPAL	(BPS-19)	1	1	1,495,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,500,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	605,000		507,000
A119	ASSISTANT	(BPS-16)				4,784,000	
A01102	Personal pay				82,000	195,000	82,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	2,600,000	2,786,000	1,341,000
A01151	Total Basic Pay Other Staff		7	7	2,600,000	2,786,000	1,341,000
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	2,786,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	400,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	1		500,000		
C029	CASHIER	(BPS-06)	1	1	400,000		178,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	400,000		156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		500,000		
A012	**TOTAL ALLOWANCES**				5,872,000	3,587,000	4,277,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,872,000	3,587,000	4,277,000
A01202	House Rent Allowance				385,000	370,000	370,000
A01203	Conveyance Allowance				388,000	373,000	373,000
A01207	Washing Allowance				8,000	8,000	8,000

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
BI0537	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN**					
A01217	Medical Allowance			269,000	256,000	256,000
A0121T	Adhoc Relief Allowance 2013			39,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			76,000		
A0122M	Adhoc Relief Allowance 2016			389,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			841,000		
A01233	Unattractive Area Allowance			80,000	75,000	75,000
A0123G	Ad-hoc Relief Allowance-2018			561,000		
A0123P	Ad-hoc Relief A 2019			841,000		
A0123X	Adhoc Relief Allowance-2020			384,000		
A0124F	Adhoc Relief Allowance-2021			1,122,000		
A0124R	Ad-Hoc Relief Allowance-2022				779,000	818,000
A0124S	Differential Allowance				1,695,000	1,695,000
A01270	Others			458,000		651,000
1	Other			458,000		651,000
A03	**TOTAL OPERATING EXPENSES**			**398,000**	**255,000**	**420,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**53,000**	**56,000**
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	**TOTAL UTILITIES**			**147,000**	**4,000**	**161,000**
A03302	Water			4,000	4,000	4,000
A03303	Electricity			143,000		157,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**56,000**	**56,000**	**56,000**
A03805	Travelling Allowance			56,000	56,000	56,000
A039	**TOTAL GENERAL**			**142,000**	**142,000**	**147,000**
A03901	Stationery			28,000	28,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
BI0537	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN**					
A03902	Printing and Publication			23,000	23,000	23,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03970	Others			41,000	41,000	43,000
1	Others			41,000		43,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**92,000**	**92,000**	**96,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**49,000**	**49,000**	**51,000**
A13101	Machinery and Equipment			49,000	49,000	51,000
A132	**TOTAL FURNITURE AND FIXTURE**			**43,000**	**43,000**	**45,000**
A13201	Furniture and Fixture			43,000	43,000	45,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN			**12,644,000**	**11,699,000**	**8,987,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
BI0538	**GOVERNMENT. MONO TECHNIC INSTITUTE TANDO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,664,000**	**6,624,000**	**5,941,000**
A011	**TOTAL PAY**		**12**	**12**	**5,681,000**	**4,434,000**	**3,238,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,176,000**	**1,217,000**	**1,463,000**
A01101	Total Basic Pay Of Officer		3	3	2,176,000	1,217,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	975,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		432,000		
L054	LECTURER	(BPS-17)	1	1	769,000		507,000
A119	ASSISTANT	(BPS-16)				1,217,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,505,000**	**3,217,000**	**1,775,000**
A01151	Total Basic Pay Other Staff		9	9	3,500,000	3,197,000	1,770,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	500,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	500,000	3,197,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	500,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	2		500,000		
C029	CASHIER	(BPS-06)	1	1	500,000		178,000
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
A313	ATTENDANT	(BPS-02)	1	1	500,000		156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		500,000		
A01152	Personal pay				5,000	20,000	5,000
A012	**TOTAL ALLOWANCES**				**3,983,000**	**2,190,000**	**2,703,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,983,000**	**2,190,000**	**2,703,000**

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
BI0538	**GOVERNMENT. MONO TECHNIC INSTITUTE TANDO**					
A01202	House Rent Allowance			228,000	210,000	210,000
A01203	Conveyance Allowance			309,000	297,000	297,000
A01207	Washing Allowance			8,000	8,000	8,000
A01217	Medical Allowance			184,000	174,000	174,000
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121T	Adhoc Relief Allowance 2013			42,000	1,000	
A0122C	Adhoc Relief Allowance - 2015			56,000	7,000	
A0122M	Adhoc Relief Allowance 2016			287,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017			609,000	10,000	
A01233	Unattractive Area Allowance			27,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			405,000	14,000	
A0123P	Ad-hoc Relief A 2019			609,000	10,000	
A0123X	Adhoc Relief Allowance-2020			322,000	19,000	
A0124F	Adhoc Relief Allowance-2021			679,000		
A0124R	Ad-Hoc Relief Allowance-2022				434,000	456,000
A0124S	Differential Allowance				972,000	972,000
A01270	Others			218,000		568,000
1	Other			218,000		568,000
A03	**TOTAL OPERATING EXPENSES**			**474,000**	**220,000**	**510,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			15,000	15,000	16,000
A033	**TOTAL UTILITIES**			**254,000**		**279,000**
A03303	Electricity			254,000		279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**49,000**	**49,000**	**49,000**
A03805	Travelling Allowance			47,000	47,000	47,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**148,000**	**148,000**	**158,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
BI0538	**GOVERNMENT. MONO TECHNIC INSTITUTE TANDO**					
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03942	Cost of Other Stores			58,000	58,000	64,000
A03970	Others			24,000	24,000	25,000
1	Others			24,000		25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**13,000**	**13,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. MONO TECHNIC INSTITUTE TANDO				**10,151,000**	**6,857,000**	**6,464,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
BI0539	**GOVERNMENT. MONO TECHNIC INSTITUTE MATLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,462,500**	**3,027,250**	**4,161,000**
A011	**TOTAL PAY**		**8**	**8**	**3,484,000**	**1,719,000**	**2,490,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,184,000**	**1,046,000**	**1,463,000**
A01101	Total Basic Pay Of Officer		3	3	2,184,000	1,046,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	660,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		672,000		
L054	LECTURER	(BPS-17)	1	1	852,000		507,000
A119	ASSISTANT	(BPS-16)				1,046,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,300,000**	**673,000**	**1,027,000**
A01151	Total Basic Pay Other Staff		5	5	1,300,000	673,000	1,027,000
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	673,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	500,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	2		400,000		
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
A012	**TOTAL ALLOWANCES**				**2,978,500**	**1,308,250**	**1,671,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,490,500**	**824,750**	**1,182,000**
A01202	House Rent Allowance				198,000	94,000	94,000
A01203	Conveyance Allowance				167,000	111,000	111,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				80,000	53,000	53,000
A0121T	Adhoc Relief Allowance 2013				30,000		
A0122C	Adhoc Relief Allowance - 2015				32,000		
A0122M	Adhoc Relief Allowance 2016				168,000		
A0122Y	Ad-hoc Relief Allowance 2017				358,000		
A01233	Unattractive Area Allowance				32,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
BI0539	**GOVERNMENT. MONO TECHNIC INSTITUTE MATLI**					
A01238	Charge Allowance			4,500	2,250	2,000
A0123G	Ad-hoc Relief Allowance-2018			238,000		
A0123P	Ad-hoc Relief A 2019			358,000		
A0123X	Adhoc Relief Allowance-2020			202,000		
A0124F	Adhoc Relief Allowance-2021			384,000		
A0124R	Ad-Hoc Relief Allowance-2022				172,000	181,000
A0124S	Differential Allowance				374,000	374,000
A01270	Others			238,000		348,000
1	Other			238,000		348,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**488,000**	**483,500**	**489,000**
A01274	Medical Charges			479,000	479,000	479,000
A01299	Others			9,000	4,500	10,000
A03	**TOTAL OPERATING EXPENSES**			**376,000**	**230,000**	**403,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**35,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			15,000	15,000	16,000
A033	**TOTAL UTILITIES**			**146,000**		**161,000**
A03303	Electricity			146,000		161,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**49,000**	**49,000**	**49,000**
A03805	Travelling Allowance			47,000	47,000	47,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**148,000**	**148,000**	**158,000**
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03942	Cost of Other Stores			58,000	58,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
BI0539	**GOVERNMENT. MONO TECHNIC INSTITUTE MATLI**					
A03970	Others			24,000	24,000	25,000
1	Others			24,000		25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,000**	**15,000**	**15,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
	GOVERNMENT. MONO TECHNIC INSTITUTE MATLI			**6,853,500**	**3,272,250**	**4,579,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
BI0544	**GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,304,000**	**1,090,000**	**2,008,000**
A011	**TOTAL PAY**		**5**	**5**	**1,621,000**	**771,500**	**1,524,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**268,000**	**134,000**	**956,000**
A01101	Total Basic Pay Of Officer		2	2	268,000	134,000	956,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	121,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		147,000		
A119	ASSISTANT	(BPS-16)				134,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,353,000**	**637,500**	**568,000**
A01151	Total Basic Pay Other Staff		3	3	1,350,000	636,000	565,000
S053	SENIOR CLERK	(BPS-14)	1	1	500,000	636,000	253,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		500,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		350,000		
A01152	Personal pay				3,000	1,500	3,000
A012	**TOTAL ALLOWANCES**				**683,000**	**318,500**	**484,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**656,000**	**291,500**	**457,000**
A01202	House Rent Allowance				30,000	28,000	28,000
A01203	Conveyance Allowance				39,000	36,000	36,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				20,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				5,000		
A0122C	Adhoc Relief Allowance - 2015				4,000		
A0122M	Adhoc Relief Allowance 2016				47,000		

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
BI0544	**GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN**					
A0122Y	Ad-hoc Relief Allowance 2017			99,000		
A0123G	Ad-hoc Relief Allowance-2018			66,000		
A0123P	Ad-hoc Relief A 2019			99,000		
A0123X	Adhoc Relief Allowance-2020			69,000		
A0124F	Adhoc Relief Allowance-2021			93,000		
A0124R	Ad-Hoc Relief Allowance-2022				64,000	67,000
A0124S	Differential Allowance				146,000	146,000
A01270	Others			84,000		162,000
1	Other			84,000		162,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,000**	**27,000**	**27,000**
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**742,000**	**321,000**	**805,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**33,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**518,000**	**97,000**	**569,000**
A03301	Gas			53,000	53,000	58,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			421,000		463,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**184,000**	**184,000**	**195,000**
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
BI0544	**GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN**					
A03942	Cost of Other Stores			52,000	52,000	57,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**228,000**	**228,000**	**239,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**95,000**	**95,000**	**100,000**
A13101	Machinery and Equipment			95,000	95,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**79,000**	**79,000**	**83,000**
A13201	Furniture and Fixture			79,000	79,000	83,000
A137	**TOTAL COMPUTER EQUIPMENT**			**54,000**	**54,000**	**56,000**
A13701	Hardware			27,000	27,000	28,000
A13703	I.T. Equipment			27,000	27,000	28,000
GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN				**3,274,000**	**1,639,000**	**3,052,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
DD0341	**GOVERNMENT. POLY TECHNIC INSTITUTE DADU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,686,000**	**38,719,000**	**67,256,000**
A011	**TOTAL PAY**		**54**	**54**	**12,387,000**	**26,043,000**	**18,198,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**19**	**1,081,000**	**13,492,000**	**11,243,000**
A01101	Total Basic Pay Of Officer		20	19	1,045,000	13,435,000	11,207,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	67,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	67,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	4	4	130,000		2,555,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		91,000		
L054	LECTURER	(BPS-17)	8	8	91,000		4,048,000
L058	LIBRARIAN	(BPS-17)	1	1	130,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	130,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		169,000		
A119	ASSISTANT	(BPS-16)				13,435,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		170,000		
A01102	Personal pay				36,000	57,000	36,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**35**	**11,306,000**	**12,551,000**	**6,955,000**
A01151	Total Basic Pay Other Staff		34	35	11,058,000	12,341,000	6,707,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	350,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	6	6	4,562,000		1,516,000
S053	SENIOR CLERK	(BPS-14)	2	2	350,000	12,341,000	506,000
J014	JUNIOR CLERK	(BPS-11)	1	1	350,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	6		1,200,000		
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	350,000		407,000

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
DD0341	**GOVERNMENT. POLY TECHNIC INSTITUTE DADU**						
A020	ACCOUNTANT	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	1	1	350,000		191,000
C029	CASHIER	(BPS-06)	1	1	350,000		178,000
S122	SHOP ASSISTANT	(BPS-06)		6			1,061,000
D161	DRIVER	(BPS-05)		1			172,000
D161	DRIVER	(BPS-04)	1		350,000		
A313	ATTENDANT	(BPS-02)	4	4	1,056,000		622,000
G012	GARDNER	(BPS-02)	1	1	350,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		5			777,000
S280	SHOP ATTENDENT	(BPS-02)	5		740,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
J002	JANITOR	(BPS-01)	1		350,000		
S037	SECURITY GUARD	(BPS-01)	2		350,000		
A01152	Personal pay				248,000	210,000	248,000
A012	**TOTAL ALLOWANCES**				**20,299,000**	**12,676,000**	**49,058,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,817,000**	**12,194,000**	**48,576,000**
A01202	House Rent Allowance				1,273,000	1,240,000	1,240,000
A01203	Conveyance Allowance				1,376,000	1,466,000	1,466,000
A01207	Washing Allowance				14,000	12,000	12,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				795,000	765,000	765,000
A0121T	Adhoc Relief Allowance 2013				264,000		
A01224	Entertainment Allowance				14,000	12,000	12,000
A01226	Computer Allowance					19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				283,000		
A0122M	Adhoc Relief Allowance 2016				1,389,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				18,000	139,000	139,000
A0122Y	Ad-hoc Relief Allowance 2017				2,961,000	7,000	

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
DD0341	**GOVERNMENT. POLY TECHNIC INSTITUTE DADU**					
A01233	Unattractive Area Allowance			204,000	204,000	204,000
A01238	Charge Allowance			15,000	15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018			1,972,000	5,000	
A0123P	Ad-hoc Relief A 2019			2,958,000	7,000	
A0123X	Adhoc Relief Allowance-2020			1,533,000		
A0124F	Adhoc Relief Allowance-2021			3,693,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,600,000	2,730,000
A0124S	Differential Allowance				5,692,000	40,692,000
A01270	Others			1,055,000		1,271,000
1	Other			1,055,000		1,271,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**482,000**	**482,000**	**482,000**
A01274	Medical Charges			479,000	479,000	479,000
A01289	Teaching Allowance			3,000	3,000	3,000
A03	**TOTAL OPERATING EXPENSES**			**2,979,000**	**782,000**	**3,311,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**69,000**
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	**TOTAL UTILITIES**			**2,261,000**	**64,000**	**2,487,000**
A03301	Gas			44,000	44,000	48,000
A03302	Water			20,000	20,000	22,000
A03303	Electricity			2,197,000		2,417,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**363,000**	**363,000**	**447,000**
A03805	Travelling Allowance			65,000	65,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	280,000	364,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	**TOTAL GENERAL**			**290,000**	**290,000**	**308,000**

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
DD0341	**GOVERNMENT. POLY TECHNIC INSTITUTE DADU**					
A03901	Stationery			50,000	50,000	53,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			50,000	50,000	53,000
A03942	Cost of Other Stores			60,000	60,000	66,000
A03970	Others			100,000	100,000	105,000
1	Others			100,000		105,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**185,000**	**185,000**	**194,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**105,000**
A13101	Machinery and Equipment			100,000	100,000	105,000
A132	**TOTAL FURNITURE AND FIXTURE**			**85,000**	**85,000**	**89,000**
A13201	Furniture and Fixture			85,000	85,000	89,000
GOVERNMENT. POLY TECHNIC INSTITUTE DADU				**35,850,000**	**39,686,000**	**70,761,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
DD0342	**GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,943,000**	**25,985,500**	**22,434,000**
A011	**TOTAL PAY**		**33**	**33**	**16,427,000**	**17,715,000**	**12,474,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**14**	**8,964,000**	**11,654,000**	**8,735,000**
A01101	Total Basic Pay Of Officer		15	14	8,964,000	11,584,000	8,735,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	2,000,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	260,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	3,000,000		1,917,000
L054	LECTURER	(BPS-17)	5	5	3,000,000		2,530,000
R030	REGISTRAR	(BPS-17)	1	1	227,000		507,000
S370	SENIOR INSTRUTOR (PHYSICAL EDUCATION)	(BPS-17)	1	1	227,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		125,000		
A119	ASSISTANT	(BPS-16)				11,584,000	
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		125,000		
A01102	Personal pay					70,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**19**	**7,463,000**	**6,061,000**	**3,739,000**
A01151	Total Basic Pay Other Staff		18	19	7,414,000	5,939,000	3,690,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	350,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		3			758,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3		1,934,000		
S053	SENIOR CLERK	(BPS-14)	1	1	350,000	5,939,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	328,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	3		2,000,000		
A020	ACCOUNTANT	(BPS-08)		1			191,000

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
DD0342	**GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU**						
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	350,000		178,000
S122	SHOP ASSISTANT	(BPS-06)		3			531,000
D114	DISPENSER	(BPS-05)	1	1	350,000		172,000
A313	ATTENDANT	(BPS-02)	2	2	702,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		350,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		350,000		
S037	SECURITY GUARD	(BPS-01)	1		350,000		
A01152	Personal pay				49,000	122,000	49,000
A012	**TOTAL ALLOWANCES**				**14,516,000**	**8,270,500**	**9,960,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,276,000**	**8,031,000**	**9,720,000**
A01202	House Rent Allowance				896,000	848,000	848,000
A01203	Conveyance Allowance				896,000	842,000	842,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				557,000	509,000	509,000
A0121T	Adhoc Relief Allowance 2013				99,000		
A01224	Entertainment Allowance				18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				177,000	1,000	
A0122M	Adhoc Relief Allowance 2016				910,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,999,000	17,000	
A01233	Unattractive Area Allowance				130,000	116,000	116,000
A01238	Charge Allowance				16,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				1,334,000	11,000	
A0123P	Ad-hoc Relief A 2019				1,999,000	17,000	
A0123X	Adhoc Relief Allowance-2020				958,000	6,000	
A0124F	Adhoc Relief Allowance-2021				2,666,000	22,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,764,000	1,852,000
A0124S	Differential Allowance					3,836,000	3,836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
DD0342	**GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU**					
A01270	Others			1,617,000		1,682,000
1	Other			1,617,000		1,682,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**239,500**	**240,000**
A01274	Medical Charges			239,000	239,000	239,000
A01289	Teaching Allowance			1,000	500	1,000
A03	**TOTAL OPERATING EXPENSES**			**780,000**	**219,000**	**845,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**47,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	**TOTAL UTILITIES**			**561,000**		**617,000**
A03303	Electricity			561,000		617,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**33,000**	**33,000**	**33,000**
A03805	Travelling Allowance			30,000	30,000	30,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**141,000**	**141,000**	**148,000**
A03901	Stationery			45,000	45,000	47,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			17,000	17,000	19,000
A03970	Others			41,000	41,000	43,000
1	Others			41,000		43,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**64,000**	**64,000**	**67,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
DD0342	**GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**36,000**	**36,000**	**38,000**
A13101	Machinery and Equipment			36,000	36,000	38,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**29,000**
A13201	Furniture and Fixture			28,000	28,000	29,000
	GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU			**31,787,000**	**26,268,500**	**23,346,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
DD0343	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,145,000**	**10,691,500**	**9,538,000**
A011	**TOTAL PAY**		**13**	**13**	**8,406,000**	**7,165,000**	**5,136,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,163,000**	**4,862,000**	**3,783,000**
A01101	Total Basic Pay Of Officer		6	6	5,163,000	4,862,000	3,783,000
P094	PRINCIPAL	(BPS-19)	1	1	506,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	657,000		1,278,000
L054	LECTURER	(BPS-17)	3	3	4,000,000		1,519,000
A119	ASSISTANT	(BPS-16)				4,862,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**3,243,000**	**2,303,000**	**1,353,000**
A01151	Total Basic Pay Other Staff		7	7	3,228,000	2,294,000	1,338,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		863,000		
S053	SENIOR CLERK	(BPS-14)	1	1	350,000	2,294,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	1,000,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	665,000		311,000
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		350,000		
A01152	Personal pay				15,000	9,000	15,000
A012	**TOTAL ALLOWANCES**				**5,739,000**	**3,526,500**	**4,402,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,403,000**	**3,190,500**	**4,066,000**
A01202	House Rent Allowance				328,000	328,000	328,000
A01203	Conveyance Allowance				304,000	304,000	304,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				197,000	193,000	193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
DD0343	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU**					
A0121T	Adhoc Relief Allowance 2013			44,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			66,000		
A0122M	Adhoc Relief Allowance 2016			339,000		
A0122Y	Ad-hoc Relief Allowance 2017			740,000		
A01233	Unattractive Area Allowance			43,000	69,000	69,000
A01238	Charge Allowance			5,000	2,500	3,000
A0123G	Ad-hoc Relief Allowance-2018			494,000		
A0123P	Ad-hoc Relief A 2019			740,000		
A0123X	Adhoc Relief Allowance-2020			333,000		
A0124F	Adhoc Relief Allowance-2021			987,000		
A0124R	Ad-Hoc Relief Allowance-2022				720,000	756,000
A0124S	Differential Allowance				1,562,000	1,562,000
A01270	Others			768,000		839,000
1	Other			768,000		839,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**336,000**	**336,000**	**336,000**
A01274	Medical Charges			336,000	336,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**1,368,000**	**245,000**	**1,490,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**33,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**1,167,000**	**44,000**	**1,283,000**
A03301	Gas			44,000	44,000	48,000
A03303	Electricity			1,123,000		1,235,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**65,000**	**65,000**	**65,000**
A03805	Travelling Allowance			57,000	57,000	57,000
A03808	Conveyance Charges			8,000	8,000	8,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
DD0343	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU**					
A039	**TOTAL GENERAL**			**104,000**	**104,000**	**109,000**
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			21,000	21,000	23,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**150,000**	**158,000**
A137	**TOTAL COMPUTER EQUIPMENT**			**150,000**	**150,000**	**158,000**
A13701	Hardware			75,000	75,000	79,000
A13702	Software			75,000	75,000	79,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU				**15,663,000**	**11,086,500**	**11,186,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
DD0344	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				12,402,000	8,692,500	8,002,000
A011	**TOTAL PAY**		12	12	6,762,000	5,977,000	4,595,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	4,082,000	3,156,000	3,277,000
A01101	Total Basic Pay Of Officer		5	5	4,082,000	3,156,000	3,277,000
P094	PRINCIPAL	(BPS-19)	1	1	493,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,448,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	2,141,000		1,013,000
A119	ASSISTANT	(BPS-16)				3,156,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	2,680,000	2,821,000	1,318,000
A01151	Total Basic Pay Other Staff		7	7	2,626,000	2,794,000	1,264,000
S053	SENIOR CLERK	(BPS-14)	1	1	350,000	2,794,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	350,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		350,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	2	2	876,000		311,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		350,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		350,000		
A01152	Personal pay				54,000	27,000	54,000
A012	**TOTAL ALLOWANCES**				5,640,000	2,715,500	3,407,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,640,000	2,715,500	3,407,000
A01202	House Rent Allowance				356,000	282,000	282,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
DD0344	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR**					
A01203	Conveyance Allowance			321,000	293,000	293,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			204,000	166,000	166,000
A0121T	Adhoc Relief Allowance 2013			25,000	1,000	
A01224	Entertainment Allowance			5,000	2,500	3,000
A0122C	Adhoc Relief Allowance - 2015			75,000	1,000	
A0122M	Adhoc Relief Allowance 2016			385,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			817,000	4,000	
A01233	Unattractive Area Allowance			98,000	67,000	67,000
A01238	Charge Allowance			10,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			545,000	3,000	
A0123P	Ad-hoc Relief A 2019			817,000	4,000	
A0123X	Adhoc Relief Allowance-2020			347,000	3,000	
A0124F	Adhoc Relief Allowance-2021			1,032,000	5,000	
A0124R	Ad-Hoc Relief Allowance-2022				593,000	623,000
A0124S	Differential Allowance				1,282,000	1,282,000
A01270	Others			600,000		684,000
1	Other			600,000		684,000
A03	**TOTAL OPERATING EXPENSES**			**85,000**	**85,000**	**86,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**33,000**	**33,000**	**33,000**
A03805	Travelling Allowance			28,000	28,000	28,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**47,000**	**47,000**	**48,000**
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /					
DD0344 GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR					
1 Others			6,000		6,000
A13 TOTAL REPAIRS AND MAINTENANCE			48,000	48,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	26,000
A13101 Machinery and Equipment			25,000	25,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			23,000	23,000	24,000
A13201 Furniture and Fixture			23,000	23,000	24,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR			**12,535,000**	**8,825,500**	**8,138,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
DD0345	**GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,512,000**	**17,741,000**	**13,444,000**
A011	**TOTAL PAY**		**28**	**28**	**11,705,000**	**11,622,500**	**6,172,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,586,000**	**1,022,500**	**1,053,000**
A01101	Total Basic Pay Of Officer		2	2	1,547,000	1,003,000	1,014,000
P094	PRINCIPAL	(BPS-19)	1		818,000		
P094	PRINCIPAL	(BPS-17)		1			507,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	729,000		507,000
A119	ASSISTANT	(BPS-16)				1,003,000	
A01102	Personal pay				39,000	19,500	39,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**10,119,000**	**10,600,000**	**5,119,000**
A01151	Total Basic Pay Other Staff		26	26	9,974,000	10,222,000	4,974,000
H029	HEAD CLERK / ASSISTANT	(BPS-14)		1			253,000
S053	SENIOR CLERK	(BPS-14)	2	1	539,000	10,222,000	253,000
J014	JUNIOR CLERK	(BPS-11)	6		1,500,000		
J053	JUNIOR CLERK	(BPS-11)		6			1,258,000
S122	SHOP ASSISTANT	(BPS-11)	3		500,000		
T058	TRADE INSTRUCTOR	(BPS-10)	5	5	3,207,000		1,015,000
S206	STORE KEEPER	(BPS-08)	1		500,000		
L003	LABORATORY ASSISTANT	(BPS-06)	4	4	2,200,000		708,000
S122	SHOP ASSISTANT	(BPS-06)		3			531,000
S206	STORE KEEPER	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	2	2	337,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		337,000		

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
DD0345	**GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU**					
J002	JANITOR	(BPS-01)	1	854,000		
A01152	Personal pay			145,000	378,000	145,000
A012	**TOTAL ALLOWANCES**			**9,807,000**	**6,118,500**	**7,272,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,075,000**	**5,394,500**	**6,538,000**
A01202	House Rent Allowance			484,000	473,000	473,000
A01203	Conveyance Allowance			648,000	629,000	629,000
A01207	Washing Allowance			6,000	5,000	5,000
A01217	Medical Allowance			391,000	368,000	368,000
A0121T	Adhoc Relief Allowance 2013			164,000		
A0122C	Adhoc Relief Allowance - 2015			116,000		
A0122M	Adhoc Relief Allowance 2016			592,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			32,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			1,205,000	69,000	
A01233	Unattractive Area Allowance			18,000	18,000	18,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			804,000	18,000	
A0123P	Ad-hoc Relief A 2019			1,205,000	12,000	
A0123X	Adhoc Relief Allowance-2020			811,000	12,000	
A0124F	Adhoc Relief Allowance-2021			1,591,000	5,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,146,000	1,203,000
A0124S	Differential Allowance				2,589,000	2,589,000
A01270	Others			1,007,000		1,202,000
1	Other			1,007,000		1,202,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**732,000**	**724,000**	**734,000**
A01274	Medical Charges			716,000	716,000	716,000
A01289	Teaching Allowance			1,000	500	1,000
A01299	Others			15,000	7,500	17,000
A03	**TOTAL OPERATING EXPENSES**			**872,000**	**451,000**	**1,015,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
DD0345	**GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU**					
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**33,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**421,000**		**463,000**
A03303	Electricity			421,000		463,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**329,000**	**329,000**	**423,000**
A03805	Travelling Allowance			12,000	12,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			312,000	312,000	406,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**90,000**	**90,000**	**96,000**
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03942	Cost of Other Stores			25,000	25,000	28,000
A03970	Others			19,000	19,000	20,000
1	Others			19,000		20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**31,000**	**31,000**	**33,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**16,000**	**16,000**	**17,000**
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /					
DD0345 GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU					
GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU			**22,415,000**	**18,223,000**	**14,492,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
GO0236	**GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,312,500**	**24,997,500**	**20,179,000**
A011	**TOTAL PAY**		**34**	**34**	**8,774,000**	**17,194,000**	**11,409,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**11**	**1,004,000**	**10,137,000**	**6,773,000**
A01101	Total Basic Pay Of Officer		12	11	967,000	9,926,000	6,736,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	133,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	133,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	133,000		1,917,000
L054	LECTURER	(BPS-17)	4	4	176,000		2,024,000
R030	REGISTRAR	(BPS-17)	1	1	133,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		124,000		
A119	ASSISTANT	(BPS-16)				9,926,000	
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		135,000		
A01102	Personal pay				37,000	211,000	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**23**	**7,770,000**	**7,057,000**	**4,636,000**
A01151	Total Basic Pay Other Staff		22	23	7,722,000	6,938,000	4,588,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	500,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	5	5	3,934,000		1,263,000
S053	SENIOR CLERK	(BPS-14)	1	1	124,000	6,938,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	500,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	4		1,047,000		
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	500,000		407,000
A020	ACCOUNTANT	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	1	1	124,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
GO0236	**GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK**						
D114	DISPENSER	(BPS-06)		1			178,000
S122	SHOP ASSISTANT	(BPS-06)		4			708,000
D114	DISPENSER	(BPS-05)	1		124,000		
A313	ATTENDANT	(BPS-02)	2	2	378,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		192,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
J002	JANITOR	(BPS-01)	1		107,000		
S037	SECURITY GUARD	(BPS-01)	2		192,000		
A01152	Personal pay				48,000	119,000	48,000
A012	**TOTAL ALLOWANCES**				**13,538,500**	**7,803,500**	**8,770,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,529,500**	**7,799,000**	**8,760,000**
A01202	House Rent Allowance				907,000	813,000	813,000
A01203	Conveyance Allowance				984,000	934,000	934,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				9,000	17,000	17,000
A01217	Medical Allowance				579,000	535,000	535,000
A0121T	Adhoc Relief Allowance 2013				103,000		
A01224	Entertainment Allowance				1,000	500	1,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				176,000		
A0122M	Adhoc Relief Allowance 2016				910,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,029,000		
A01238	Charge Allowance				3,500	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,352,000		
A0123P	Ad-hoc Relief A 2019				2,029,000		
A0123X	Adhoc Relief Allowance-2020				948,000		
A0124F	Adhoc Relief Allowance-2021				2,705,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,720,000	1,806,000
A0124S	Differential Allowance					3,759,000	3,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
GO0236	**GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK**					
A01270	Others			793,000		874,000
1	Other			793,000		874,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,000**	**4,500**	**10,000**
A01299	Others			9,000	4,500	10,000
A03	**TOTAL OPERATING EXPENSES**			**3,147,000**	**72,000**	**3,457,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	**TOTAL UTILITIES**			**3,075,000**		**3,383,000**
A03303	Electricity			3,075,000		3,383,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000**	**24,000**	**24,000**
A03805	Travelling Allowance			23,000	23,000	23,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**28,000**	**28,000**	**29,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			14,000	14,000	15,000
1	Others			14,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**63,000**	**63,000**	**66,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**42,000**
A13101	Machinery and Equipment			40,000	40,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
GO0236	**GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK**					
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000
	GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK			**25,522,500**	**25,132,500**	**23,702,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
GO0237	**GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,534,500**	**4,765,250**	**4,634,000**
A011	**TOTAL PAY**		**11**	**11**	**2,425,000**	**3,478,500**	**3,089,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,649,000**	**824,500**	**1,463,000**
A01101	Total Basic Pay Of Officer		3	3	1,649,000	824,500	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	791,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		475,000		
L054	LECTURER	(BPS-17)	1	1	383,000		507,000
A119	ASSISTANT	(BPS-16)				824,500	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**776,000**	**2,654,000**	**1,626,000**
A01151	Total Basic Pay Other Staff		8	8	758,000	2,615,000	1,608,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	125,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	64,000	2,615,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	125,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	2		125,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	128,000		204,000
C029	CASHIER	(BPS-06)	1	1	66,000		178,000
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
A313	ATTENDANT	(BPS-02)	1	1	125,000		156,000
A01152	Personal pay				18,000	39,000	18,000
A012	**TOTAL ALLOWANCES**				**2,109,500**	**1,286,750**	**1,545,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,109,500**	**1,286,750**	**1,545,000**
A01202	House Rent Allowance				133,000	133,000	133,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
GO0237	**GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK**					
A01203	Conveyance Allowance			166,000	166,000	166,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01217	Medical Allowance			103,000	103,000	103,000
A0121T	Adhoc Relief Allowance 2013			34,000		
A0122C	Adhoc Relief Allowance - 2015			23,000		
A0122M	Adhoc Relief Allowance 2016			121,000		
A0122Y	Ad-hoc Relief Allowance 2017			272,000		
A01238	Charge Allowance			3,500	1,750	2,000
A0123G	Ad-hoc Relief Allowance-2018			182,000		
A0123P	Ad-hoc Relief A 2019			272,000		
A0123X	Adhoc Relief Allowance-2020			184,000		
A0124F	Adhoc Relief Allowance-2021			362,000		
A0124R	Ad-Hoc Relief Allowance-2022				265,000	278,000
A0124S	Differential Allowance				607,000	607,000
A01270	Others			245,000		245,000
1	Other			245,000		245,000
A03	**TOTAL OPERATING EXPENSES**			**352,000**	**73,000**	**382,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**279,000**		**307,000**
A03303	Electricity			279,000		307,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,000**	**18,000**	**18,000**
A03805	Travelling Allowance			17,000	17,000	17,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**32,000**	**32,000**	**33,000**
A03901	Stationery			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
GO0237	**GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK**					
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**63,000**	**63,000**	**66,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**42,000**
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000
	GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK			**4,949,500**	**4,901,250**	**5,082,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
GO0238	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,679,000**	**10,988,000**	**8,092,000**
A011	**TOTAL PAY**		**12**	**12**	**1,052,000**	**7,603,000**	**4,559,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**710,000**	**5,441,000**	**3,277,000**
A01101	Total Basic Pay Of Officer		5	5	710,000	5,441,000	3,277,000
P094	PRINCIPAL	(BPS-19)	1	1	306,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	75,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	329,000		1,013,000
A119	ASSISTANT	(BPS-16)				5,441,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**342,000**	**2,162,000**	**1,282,000**
A01151	Total Basic Pay Other Staff		7	7	324,000	2,123,000	1,264,000
S053	SENIOR CLERK	(BPS-14)	1	1	41,000	2,123,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	41,000		210,000
C029	CASHIER	(BPS-06)	1	1	55,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	66,000		156,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		66,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		55,000		
A01152	Personal pay				18,000	39,000	18,000
A012	**TOTAL ALLOWANCES**				**6,627,000**	**3,385,000**	**3,533,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,627,000**	**3,385,000**	**3,533,000**
A01202	House Rent Allowance				483,000	355,000	355,000
A01203	Conveyance Allowance				462,000	377,000	377,000
A0120D	Integrated Allowance				9,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
GO0238	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI**					
A01217	Medical Allowance			293,000	209,000	209,000
A0121T	Adhoc Relief Allowance 2013			33,000		
A01224	Entertainment Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			93,000		
A0122M	Adhoc Relief Allowance 2016			473,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000	6,500	7,000
A0122Y	Ad-hoc Relief Allowance 2017			1,050,000		
A01233	Unattractive Area Allowance			18,000	18,000	18,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			699,000		
A0123P	Ad-hoc Relief A 2019			1,050,000		
A0123X	Adhoc Relief Allowance-2020			435,000		
A0124F	Adhoc Relief Allowance-2021			1,400,000		
A0124R	Ad-Hoc Relief Allowance-2022				760,000	798,000
A0124S	Differential Allowance				1,645,000	1,645,000
A01270	Others			109,000		109,000
1	Other			109,000		109,000
A03	**TOTAL OPERATING EXPENSES**			**312,000**	**102,000**	**336,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**210,000**		**231,000**
A03303	Electricity			210,000		231,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**33,000**	**33,000**	**33,000**
A03805	Travelling Allowance			32,000	32,000	32,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**65,000**	**65,000**	**68,000**

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
GO0238	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI**					
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			19,000	19,000	20,000
1	Others			19,000		20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**83,000**	**83,000**	**88,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**51,000**	**51,000**	**54,000**
A13101	Machinery and Equipment			51,000	51,000	54,000
A132	**TOTAL FURNITURE AND FIXTURE**			**32,000**	**32,000**	**34,000**
A13201	Furniture and Fixture			32,000	32,000	34,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI			**8,074,000**	**11,173,000**	**8,516,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0582	**GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**105,539,000**	**135,066,500**	**188,630,000**
A011	**TOTAL PAY**		**146**	**146**	**31,600,000**	**92,378,000**	**62,397,000**
A011-1	**TOTAL PAY OF OFFICERS**		**72**	**70**	**5,296,000**	**62,147,000**	**47,226,000**
A01101	Total Basic Pay Of Officer		72	70	4,385,000	61,071,000	46,315,000
P094	PRINCIPAL	(BPS-20)		1			1,151,000
P111	PROFESSOR	(BPS-20)	4	4	238,000		4,601,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	11	11	747,000		10,841,000
I046	INDUSTRIAL COORDINATOR	(BPS-19)		1			986,000
P094	PRINCIPAL	(BPS-19)	1		138,000		
V012	VICE PRINCIPAL	(BPS-19)		1			986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	17	17	727,000		10,857,000
I046	INDUSTRIAL COORDINATOR	(BPS-18)	1		138,000		
L058	LIBRARIAN	(BPS-18)		1			640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		138,000		
I032	INSTRUCTOR	(BPS-17)	1	1	138,000		507,000
L054	LECTURER	(BPS-17)	25	25	462,000		12,647,000
L058	LIBRARIAN	(BPS-17)	2	1	276,000		507,000
R030	REGISTRAR	(BPS-17)	2	2	265,000		1,013,000
V012	VICE PRINCIPAL	(BPS-17)	1		138,000		
A020	ACCOUNTANT	(BPS-16)	2		344,000		
A119	ASSISTANT	(BPS-16)				61,071,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	154,000		316,000
A346	ADMN. OFFICER	(BPS-16)		1			316,000
C146	COMPUTER OPERATOR	(BPS-16)		2			631,000
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	138,000		316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0582	**GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD**						
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	2		344,000		
A01102	Personal pay				909,000	1,075,000	909,000
A01103	Special pay				1,000	500	1,000
A01104	Technical pay				1,000	500	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**74**	**76**	**26,304,000**	**30,231,000**	**15,171,000**
A01151	Total Basic Pay Other Staff		74	76	26,124,000	29,967,000	14,991,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	344,000		506,000
J025	JR INSTRUCTOR	(BPS-14)		17			4,293,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	17		9,811,000		
S053	SENIOR CLERK	(BPS-14)	4	4	616,000	29,967,000	1,011,000
A020	ACCOUNTANT	(BPS-11)		2			420,000
J014	JUNIOR CLERK	(BPS-11)	4	4	616,000		839,000
S122	SHOP ASSISTANT	(BPS-11)	18		2,800,000		
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	1,036,000		407,000
S206	STORE KEEPER	(BPS-08)	2	2	344,000		381,000
T022	TELEPHONE OPERATOR	(BPS-07)	1		207,000		
D114	DISPENSER	(BPS-06)		2			354,000
S122	SHOP ASSISTANT	(BPS-06)		18			3,182,000
T022	TELEPHONE OPERATOR	(BPS-06)		1			178,000
D114	DISPENSER	(BPS-05)	2		344,000		
A313	ATTENDANT	(BPS-02)	8	8	1,157,000		1,243,000
G012	GARDNER	(BPS-02)	1	1	343,000		156,000
J002	JANITOR	(BPS-02)		3			467,000
S275	SHOP ATTENDANT	(BPS-02)		9			1,398,000
S280	SHOP ATTENDENT	(BPS-02)	9		7,000,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0582	**GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD**						
J002	JANITOR	(BPS-01)	3		890,000		
S037	SECURITY GUARD	(BPS-01)	1		616,000		
A01152	Personal pay				180,000	264,000	180,000
A012	**TOTAL ALLOWANCES**				**73,939,000**	**42,688,500**	**126,233,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**73,912,000**	**42,661,500**	**126,206,000**
A01201	Senior Post Allowance				31,000	19,000	19,000
A01202	House Rent Allowance				6,120,000	5,782,000	5,782,000
A01203	Conveyance Allowance				4,001,000	3,773,000	3,773,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				2,715,000	2,569,000	2,569,000
A0121B	Health Professional Allowance				290,000	148,000	148,000
A0121T	Adhoc Relief Allowance 2013				448,000	3,000	
A01224	Entertainment Allowance				100,000	97,000	97,000
A01226	Computer Allowance				6,000	3,000	3,000
A01228	Orderly Allowance				938,000	690,000	690,000
A0122C	Adhoc Relief Allowance - 2015				1,068,000	2,000	
A0122M	Adhoc Relief Allowance 2016				5,459,000	9,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				11,559,000	27,000	
A01233	Unattractive Area Allowance				1,000	500	1,000
A01238	Charge Allowance				8,000	8,000	8,000
A01239	Special Allowance				16,000	16,000	16,000
A0123G	Ad-hoc Relief Allowance-2018				7,694,000	18,000	
A0123P	Ad-hoc Relief A 2019				11,558,000	24,000	
A0123X	Adhoc Relief Allowance-2020				5,195,000	15,000	
A0124F	Adhoc Relief Allowance-2021				13,569,000	23,000	
A0124R	Ad-Hoc Relief Allowance-2022					9,248,000	59,710,000
A0124S	Differential Allowance					20,124,000	50,124,000
A01270	Others				3,071,000		3,203,000
1	Other				3,071,000		3,203,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**27,000**	**27,000**	**27,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0582	**GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD**					
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**8,666,000**	**1,649,000**	**12,767,000**
A032	**TOTAL COMMUNICATIONS**			**156,000**	**156,000**	**164,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			135,000	135,000	142,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**7,892,000**	**875,000**	**10,094,000**
A03301	Gas			21,000	21,000	23,000
A03302	Water			854,000	854,000	2,352,000
A03303	Electricity			7,017,000		7,719,000
A034	**TOTAL OCCUPANCY COSTS**					**1,814,000**
A03412	Swerage Charges/Waste Charges					1,814,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**368,000**	**368,000**	**430,000**
A03805	Travelling Allowance			119,000	119,000	119,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			208,000	208,000	270,000
A03808	Conveyance Charges			41,000	41,000	41,000
A039	**TOTAL GENERAL**			**250,000**	**250,000**	**265,000**
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			56,000	56,000	62,000
A03970	Others			92,000	92,000	97,000
1	Others			92,000		97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0582	**GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**544,000**	**544,000**	**571,000**
A130	**TOTAL TRANSPORT**			**75,000**	**75,000**	**79,000**
A13001	Transport			75,000	75,000	79,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**228,000**	**228,000**	**239,000**
A13101	Machinery and Equipment			228,000	228,000	239,000
A132	**TOTAL FURNITURE AND FIXTURE**			**163,000**	**163,000**	**171,000**
A13201	Furniture and Fixture			163,000	163,000	171,000
A137	**TOTAL COMPUTER EQUIPMENT**			**78,000**	**78,000**	**82,000**
A13701	Hardware			78,000	78,000	82,000
	GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD			**114,749,000**	**137,259,500**	**201,968,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0583	**GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,183,000**	**22,424,000**	**18,679,000**
A011	**TOTAL PAY**		**31**	**31**	**6,824,000**	**15,575,000**	**11,059,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**1,646,000**	**8,846,000**	**7,008,000**
A01101	Total Basic Pay Of Officer		11	11	1,481,000	8,724,000	6,843,000
V012	VICE PRINCIPAL	(BPS-19)		1			986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	530,000		3,833,000
L054	LECTURER	(BPS-17)	4	4	392,000		2,024,000
V012	VICE PRINCIPAL	(BPS-17)	1		559,000		
A119	ASSISTANT	(BPS-16)				8,724,000	
A01102	Personal pay				165,000	122,000	165,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,178,000**	**6,729,000**	**4,051,000**
A01151	Total Basic Pay Other Staff		20	20	5,116,000	6,611,000	3,989,000
J025	JR INSTRUCTOR	(BPS-14)		5			1,263,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	5		2,579,000		
S053	SENIOR CLERK	(BPS-14)	1	1	150,000	6,611,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	6		863,000		
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	269,000		407,000
S206	STORE KEEPER	(BPS-08)	1	1	150,000		191,000
C029	CASHIER	(BPS-06)	1	1	150,000		178,000
D114	DISPENSER	(BPS-06)		1			178,000
S122	SHOP ASSISTANT	(BPS-06)		6			1,061,000
D114	DISPENSER	(BPS-05)	1		150,000		
S280	SHOP ATTENDENT	(BPS-02)	3		805,000		
S280	SHOP ATTENDENT	(BPS-01)		3			458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0583	**GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)**					
A01152	Personal pay			62,000	118,000	62,000
A012	**TOTAL ALLOWANCES**			**12,359,000**	**6,849,000**	**7,620,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,359,000**	**6,849,000**	**7,620,000**
A01202	House Rent Allowance			870,000	765,000	765,000
A01203	Conveyance Allowance			689,000	630,000	630,000
A01207	Washing Allowance			2,000	1,000	1,000
A01217	Medical Allowance			487,000	439,000	439,000
A0121T	Adhoc Relief Allowance 2013			97,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			181,000		
A0122M	Adhoc Relief Allowance 2016			920,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,917,000		
A0123G	Ad-hoc Relief Allowance-2018			1,280,000		
A0123P	Ad-hoc Relief A 2019			1,919,000		
A0123X	Adhoc Relief Allowance-2020			906,000		
A0124F	Adhoc Relief Allowance-2021			2,393,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,562,000	1,640,000
A0124S	Differential Allowance				3,421,000	3,421,000
A01270	Others			667,000		693,000
1	Other			667,000		693,000
A03	**TOTAL OPERATING EXPENSES**			**5,284,000**	**1,074,000**	**6,660,000**
A032	**TOTAL COMMUNICATIONS**			**78,000**	**78,000**	**81,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**4,857,000**	**647,000**	**5,523,000**
A03301	Gas			7,000	7,000	8,000
A03302	Water			640,000	640,000	884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0583	**GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)**					
A03303	Electricity			4,210,000		4,631,000
A034	**TOTAL OCCUPANCY COSTS**					656,000
A03412	Swerage Charges/Waste Charges					656,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			155,000	155,000	193,000
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			125,000	125,000	163,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			194,000	194,000	207,000
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			85,000	85,000	94,000
A03970	Others			46,000	46,000	48,000
1	Others			46,000		48,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			268,000	268,000	282,000
A130	**TOTAL TRANSPORT**			91,000	91,000	96,000
A13001	Transport			91,000	91,000	96,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			95,000	95,000	100,000
A13101	Machinery and Equipment			95,000	95,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			82,000	82,000	86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0583 GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)					
A13201 Furniture and Fixture			82,000	82,000	86,000
GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)			**24,735,000**	**23,766,000**	**25,621,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0586	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,354,500**	**13,092,250**	**8,820,000**
A011	**TOTAL PAY**		**12**	**12**	**1,998,000**	**8,939,000**	**4,431,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**858,000**	**5,512,000**	**2,889,000**
A01101	Total Basic Pay Of Officer		4	4	740,000	5,493,000	2,771,000
P094	PRINCIPAL	(BPS-19)	1	1	462,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	138,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	140,000		507,000
A119	ASSISTANT	(BPS-16)				5,493,000	
A01102	Personal pay				118,000	19,000	118,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,140,000**	**3,427,000**	**1,542,000**
A01151	Total Basic Pay Other Staff		8	8	1,072,000	3,298,000	1,474,000
S053	SENIOR CLERK	(BPS-14)	1	1	144,000	3,298,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	140,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	1		134,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	134,000		156,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	260,000		311,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		260,000		
A01152	Personal pay				68,000	129,000	68,000
A012	**TOTAL ALLOWANCES**				**7,356,500**	**4,153,250**	**4,389,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,356,500**	**4,153,250**	**4,389,000**
A01202	House Rent Allowance				710,000	602,000	602,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0586	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD**					
A01203	Conveyance Allowance			471,000	386,000	386,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			309,000	262,000	262,000
A0121T	Adhoc Relief Allowance 2013			57,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			19,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			100,000		
A0122M	Adhoc Relief Allowance 2016			508,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,109,000		
A01233	Unattractive Area Allowance			2,500	1,250	1,000
A01238	Charge Allowance			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			739,000		
A0123P	Ad-hoc Relief A 2019			1,109,000		
A0123X	Adhoc Relief Allowance-2020			505,000		
A0124F	Adhoc Relief Allowance-2021			1,478,000		
A0124R	Ad-Hoc Relief Allowance-2022				896,000	941,000
A0124S	Differential Allowance				1,953,000	1,953,000
A01270	Others			190,000		191,000
1	Other			190,000		191,000
A03	**TOTAL OPERATING EXPENSES**			**511,000**	**148,000**	**841,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**33,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**409,000**	**46,000**	**592,000**
A03301	Gas			7,000	7,000	8,000
A03302	Water			39,000	39,000	185,000
A03303	Electricity			363,000		399,000
A034	**TOTAL OCCUPANCY COSTS**					**145,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0586	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD**					
A03412	Swerage Charges/Waste Charges					145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**31,000**	**31,000**	**31,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**39,000**	**39,000**	**40,000**
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,000**	**43,000**	**45,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**23,000**
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD			**9,908,500**	**13,283,250**	**9,706,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0587	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,745,000**	**15,164,500**	**11,109,000**
A011	**TOTAL PAY**		**14**	**14**	**6,176,000**	**10,191,000**	**5,454,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,091,000**	**7,404,000**	**3,908,000**
A01101	Total Basic Pay Of Officer		6	6	4,966,000	7,198,000	3,783,000
P094	PRINCIPAL	(BPS-19)	1	1	966,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,000,000		1,278,000
L054	LECTURER	(BPS-17)	3	3	2,000,000		1,519,000
A119	ASSISTANT	(BPS-16)				7,198,000	
A01102	Personal pay				125,000	206,000	125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,085,000**	**2,787,000**	**1,546,000**
A01151	Total Basic Pay Other Staff		8	8	1,035,000	2,776,000	1,496,000
S053	SENIOR CLERK	(BPS-14)	1	1	124,000	2,776,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	159,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	1		125,000		
C029	CASHIER	(BPS-06)	1	1	125,000		178,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	2	2	378,000		311,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		124,000		
A01152	Personal pay				50,000	11,000	50,000
A012	**TOTAL ALLOWANCES**				**9,569,000**	**4,973,500**	**5,655,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,279,000**	**4,683,500**	**5,365,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0587	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD**					
A01202	House Rent Allowance			844,000	683,000	683,000
A01203	Conveyance Allowance			562,000	439,000	439,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			23,000	18,000	18,000
A01217	Medical Allowance			362,000	302,000	302,000
A0121T	Adhoc Relief Allowance 2013			41,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			19,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			120,000		
A0122M	Adhoc Relief Allowance 2016			616,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,317,000		
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			878,000		
A0123P	Ad-hoc Relief A 2019			1,316,000		
A0123X	Adhoc Relief Allowance-2020			554,000		
A0124F	Adhoc Relief Allowance-2021			1,752,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,022,000	1,073,000
A0124S	Differential Allowance				2,208,000	2,208,000
A01270	Others			866,000		630,000
1	Other			866,000		630,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**290,000**	**290,000**	**290,000**
A01274	Medical Charges			290,000	290,000	290,000
A03	**TOTAL OPERATING EXPENSES**			**45,000**	**45,000**	**45,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**20,000**
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0587	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD**					
A039	**TOTAL GENERAL**			**21,000**	**21,000**	**21,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			2,000	2,000	2,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**32,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD			**15,820,000**	**15,239,500**	**11,186,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0588	**GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,868,000**	**24,482,500**	**20,084,000**
A011	**TOTAL PAY**		**31**	**31**	**13,373,000**	**16,499,000**	**10,675,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**10**	**7,906,000**	**7,658,000**	**6,422,000**
A01101	Total Basic Pay Of Officer		11	10	7,906,000	7,658,000	6,422,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	440,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	449,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	4,000,000		1,917,000
I032	INSTRUCTOR	(BPS-17)	1	1	447,000		507,000
L054	LECTURER	(BPS-17)	3	3	2,000,000		1,519,000
R030	REGISTRAR	(BPS-17)	1	1	440,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		130,000		
A119	ASSISTANT	(BPS-16)				7,658,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**21**	**5,467,000**	**8,841,000**	**4,253,000**
A01151	Total Basic Pay Other Staff		20	21	5,250,000	8,522,000	4,036,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	130,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	2,170,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	130,000	8,522,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	242,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	4		465,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	136,000		204,000
A020	ACCOUNTANT	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	1	1	130,000		191,000
D114	DISPENSER	(BPS-06)		1			178,000
S122	SHOP ASSISTANT	(BPS-06)		4			708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0588	**GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD**						
D114	DISPENSER	(BPS-05)	1		130,000		
A313	ATTENDANT	(BPS-02)	1	1	130,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		242,000		
S371	SECURITY GUARD	(BPS-02)		3			467,000
J002	JANITOR	(BPS-01)	1		242,000		
S037	SECURITY GUARD	(BPS-01)	3		1,103,000		
A01152	Personal pay				217,000	319,000	217,000
A012	**TOTAL ALLOWANCES**				**15,495,000**	**7,983,500**	**9,409,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,205,000**	**7,693,500**	**9,119,000**
A01202	House Rent Allowance				1,269,000	1,053,000	1,053,000
A01203	Conveyance Allowance				918,000	784,000	784,000
A01207	Washing Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				558,000	475,000	475,000
A0121B	Health Professional Allowance				216,000	72,000	72,000
A0121T	Adhoc Relief Allowance 2013				149,000		
A01224	Entertainment Allowance				13,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				196,000		
A0122M	Adhoc Relief Allowance 2016				998,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,073,000		
A01238	Charge Allowance				4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				1,382,000		
A0123P	Ad-hoc Relief A 2019				2,073,000		
A0123X	Adhoc Relief Allowance-2020				1,089,000		
A0124F	Adhoc Relief Allowance-2021				2,659,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,654,000	1,737,000
A0124S	Differential Allowance					3,636,000	3,636,000
A01270	Others				1,598,000		1,342,000
1	Other				1,598,000		1,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0588	**GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**290,000**	**290,000**	**290,000**
A01274	Medical Charges			290,000	290,000	290,000
A03	**TOTAL OPERATING EXPENSES**			**885,000**	**182,000**	**962,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	**TOTAL UTILITIES**			**703,000**		**773,000**
A03303	Electricity			703,000		773,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**46,000**	**46,000**	**46,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**93,000**	**93,000**	**98,000**
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			24,000	24,000	25,000
1	Others			24,000		25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**195,000**	**195,000**	**205,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**105,000**	**105,000**	**110,000**
A13101	Machinery and Equipment			105,000	105,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0588	**GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD**					
A132	**TOTAL FURNITURE AND FIXTURE**			**90,000**	**90,000**	**95,000**
A13201	Furniture and Fixture			90,000	90,000	95,000
	GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD			**29,948,000**	**24,859,500**	**21,251,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0589	**GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,403,000**	**4,980,500**	**6,463,000**
A011	**TOTAL PAY**		**15**	**15**	**5,065,000**	**3,412,000**	**4,373,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,053,000**	**1,776,000**	**2,475,000**
A01101	Total Basic Pay Of Officer		5	5	2,053,000	1,776,000	2,475,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	515,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		348,000		
L054	LECTURER	(BPS-17)	3	3	1,190,000		1,519,000
A119	ASSISTANT	(BPS-16)				1,776,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,012,000**	**1,636,000**	**1,898,000**
A01151	Total Basic Pay Other Staff		10	10	2,986,000	1,620,000	1,872,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	530,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	140,000	1,620,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	141,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	2		266,000		
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	140,000		178,000
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
A313	ATTENDANT	(BPS-02)	1	1	140,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		140,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		140,000		
S037	SECURITY GUARD	(BPS-01)	1		1,349,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0589	**GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD**					
A01152	Personal pay			26,000	16,000	26,000
A012	**TOTAL ALLOWANCES**			**4,338,000**	**1,568,500**	**2,090,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,338,000**	**1,568,500**	**2,090,000**
A01202	House Rent Allowance			286,000	189,000	189,000
A01203	Conveyance Allowance			243,000	167,000	167,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			1,000	500	1,000
A01217	Medical Allowance			165,000	116,000	116,000
A0121T	Adhoc Relief Allowance 2013			46,000		
A0122C	Adhoc Relief Allowance - 2015			60,000		
A0122M	Adhoc Relief Allowance 2016			307,000		
A0122Y	Ad-hoc Relief Allowance 2017			637,000		
A0123G	Ad-hoc Relief Allowance-2018			425,000		
A0123P	Ad-hoc Relief A 2019			637,000		
A0123X	Adhoc Relief Allowance-2020			335,000		
A0124F	Adhoc Relief Allowance-2021			690,000		
A0124R	Ad-Hoc Relief Allowance-2022				342,000	359,000
A0124S	Differential Allowance				752,000	752,000
A01270	Others			504,000		504,000
1	Other			504,000		504,000
A03	**TOTAL OPERATING EXPENSES**			**471,000**	**134,000**	**816,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**27,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**358,000**	**21,000**	**554,000**
A03302	Water			21,000	21,000	183,000
A03303	Electricity			337,000		371,000
A034	**TOTAL OCCUPANCY COSTS**					**145,000**

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0589	**GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD**					
A03412	Swerage Charges/Waste Charges					145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			28,000	28,000	28,000
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			59,000	59,000	62,000
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			25,000	25,000	28,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			80,000	80,000	84,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			42,000	42,000	44,000
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			38,000	38,000	40,000
A13201	Furniture and Fixture			38,000	38,000	40,000
	GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD			**9,954,000**	**5,194,500**	**7,363,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0590	**GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,191,500**	**12,006,750**	**8,824,000**
A011	**TOTAL PAY**		**14**	**14**	**4,639,000**	**7,924,000**	**4,219,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,029,000**	**4,898,000**	**2,512,000**
A01101	Total Basic Pay Of Officer		5	5	2,992,000	4,758,000	2,475,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	454,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		456,000		
L054	LECTURER	(BPS-17)	3	3	2,082,000		1,519,000
A119	ASSISTANT	(BPS-16)				4,758,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				37,000	140,000	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,610,000**	**3,026,000**	**1,707,000**
A01151	Total Basic Pay Other Staff		9	9	1,596,000	3,006,000	1,693,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	759,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	138,000	3,006,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	144,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	2		140,000		
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
A313	ATTENDANT	(BPS-02)	2	2	137,000		311,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		140,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		138,000		
A01152	Personal pay				14,000	20,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0590	**GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD**					
A012	**TOTAL ALLOWANCES**			**6,552,500**	**4,082,750**	**4,605,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,262,500**	**3,792,750**	**4,315,000**
A01202	House Rent Allowance			507,000	569,000	569,000
A01203	Conveyance Allowance			416,000	437,000	437,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			226,000	236,000	236,000
A0121T	Adhoc Relief Allowance 2013			56,000		
A0122C	Adhoc Relief Allowance - 2015			164,000		
A0122M	Adhoc Relief Allowance 2016			423,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			916,000		
A01238	Charge Allowance			1,500	750	1,000
A0123G	Ad-hoc Relief Allowance-2018			611,000		
A0123P	Ad-hoc Relief A 2019			916,000		
A0123X	Adhoc Relief Allowance-2020			473,000		
A0124F	Adhoc Relief Allowance-2021			1,044,000		
A0124R	Ad-Hoc Relief Allowance-2022				793,000	833,000
A0124S	Differential Allowance				1,730,000	1,730,000
A01270	Others			482,000		482,000
1	Other			482,000		482,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**290,000**	**290,000**	**290,000**
A01274	Medical Charges			290,000	290,000	290,000
A03	**TOTAL OPERATING EXPENSES**			**1,930,000**	**1,451,000**	**2,443,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**13,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**1,820,000**	**1,341,000**	**2,183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0590	**GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD**					
A03301	Gas			7,000	7,000	8,000
A03302	Water			1,334,000	1,334,000	1,648,000
A03303	Electricity			479,000		527,000
A034	**TOTAL OCCUPANCY COSTS**					145,000
A03412	Swerage Charges/Waste Charges					145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			16,000	16,000	16,000
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			81,000	81,000	86,000
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			14,000	14,000	15,000
1	Others			14,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			108,000	108,000	113,000
A130	**TOTAL TRANSPORT**			14,000	14,000	15,000
A13001	Transport			14,000	14,000	15,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			47,000	47,000	49,000
A13101	Machinery and Equipment			47,000	47,000	49,000
A132	**TOTAL FURNITURE AND FIXTURE**			47,000	47,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0590 GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD					
A13201 Furniture and Fixture			47,000	47,000	49,000
GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD			**13,229,500**	**13,565,750**	**11,380,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0591	**GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,106,000**	**8,492,000**	**6,624,000**
A011	**TOTAL PAY**		**13**	**13**	**3,724,000**	**5,644,000**	**3,357,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,351,000**	**1,685,000**	**1,463,000**
A01101	Total Basic Pay Of Officer		3	3	1,351,000	1,685,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	443,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		302,000		
L054	LECTURER	(BPS-17)	1	1	606,000		507,000
A119	ASSISTANT	(BPS-16)				1,685,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,373,000**	**3,959,000**	**1,894,000**
A01151	Total Basic Pay Other Staff		10	10	2,373,000	3,959,000	1,894,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	653,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	139,000	3,959,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	271,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	2		400,000		
C029	CASHIER	(BPS-06)	1	1	139,000		178,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	139,000		178,000
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
A313	ATTENDANT	(BPS-02)	1	1	354,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		139,000		
S037	SECURITY GUARD	(BPS-01)	1		139,000		
A012	**TOTAL ALLOWANCES**				**4,382,000**	**2,848,000**	**3,267,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0591	**GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,143,000**	**2,609,000**	**3,028,000**
A01202	House Rent Allowance			188,000	263,000	263,000
A01203	Conveyance Allowance			309,000	306,000	306,000
A01207	Washing Allowance			4,000	3,000	3,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			197,000	194,000	194,000
A0121T	Adhoc Relief Allowance 2013			56,000		
A0122C	Adhoc Relief Allowance - 2015			50,000		
A0122M	Adhoc Relief Allowance 2016			258,000		
A0122Y	Ad-hoc Relief Allowance 2017			588,000		
A0123G	Ad-hoc Relief Allowance-2018			392,000		
A0123P	Ad-hoc Relief A 2019			588,000		
A0123X	Adhoc Relief Allowance-2020			334,000		
A0124F	Adhoc Relief Allowance-2021			784,000		
A0124R	Ad-Hoc Relief Allowance-2022				566,000	594,000
A0124S	Differential Allowance				1,266,000	1,266,000
A01270	Others			384,000		391,000
1	Other			384,000		391,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**239,000**	**239,000**	**239,000**
A01274	Medical Charges			239,000	239,000	239,000
A03	**TOTAL OPERATING EXPENSES**			**458,000**	**316,000**	**486,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**48,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**142,000**		**156,000**
A03303	Electricity			142,000		156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**62,000**	**62,000**	**62,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0591	**GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD**					
A03805	Travelling Allowance			62,000	62,000	62,000
A039	**TOTAL GENERAL**			**208,000**	**208,000**	**220,000**
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			23,000	23,000	23,000
A03905	Newspapers Periodicals and Books			32,000	32,000	34,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			54,000	54,000	57,000
1	Others			54,000		57,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,000**	**47,000**	**49,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**44,000**
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD			**8,611,000**	**8,855,000**	**7,159,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0592	**STAFF TRAINING INSTITUTE HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,850,000**	**3,978,500**	**3,126,000**
A011	**TOTAL PAY**		**4**	**4**	**1,322,000**	**2,633,000**	**1,630,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**2**	**1,156,000**	**2,550,000**	**1,147,000**
A01101	Total Basic Pay Of Officer		3	2	1,156,000	2,550,000	1,147,000
M026	MANAGER	(BPS-18)	1	1	475,000		640,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	620,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		61,000		
A119	ASSISTANT	(BPS-16)				2,550,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**2**	**166,000**	**83,000**	**483,000**
A01151	Total Basic Pay Other Staff		1	2	159,000	79,500	476,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	159,000		253,000
S053	SENIOR CLERK	(BPS-14)				79,500	
A020	ACCOUNTANT	(BPS-12)		1			223,000
A01152	Personal pay				7,000	3,500	7,000
A012	**TOTAL ALLOWANCES**				**1,528,000**	**1,345,500**	**1,496,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,278,000**	**1,095,500**	**1,246,000**
A01202	House Rent Allowance				109,000	168,000	168,000
A01203	Conveyance Allowance				63,000	76,000	76,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				44,000	56,000	56,000
A0121T	Adhoc Relief Allowance 2013				47,000		
A0122C	Adhoc Relief Allowance - 2015				16,000		
A0122M	Adhoc Relief Allowance 2016				82,000		
A0122Y	Ad-hoc Relief Allowance 2017				179,000		
A0123G	Ad-hoc Relief Allowance-2018				120,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0592	**STAFF TRAINING INSTITUTE HYDERABAD**					
A0123P	Ad-hoc Relief A 2019			179,000		
A0123X	Adhoc Relief Allowance-2020			61,000		
A0124F	Adhoc Relief Allowance-2021			238,000		
A0124R	Ad-Hoc Relief Allowance-2022				255,000	268,000
A0124S	Differential Allowance				539,000	539,000
A01270	Others			137,000		137,000
1	Other			137,000		137,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**250,000**	**250,000**	**250,000**
A01274	Medical Charges			250,000	250,000	250,000
A03	**TOTAL OPERATING EXPENSES**			**282,000**	**140,000**	**613,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**27,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**188,000**	**46,000**	**373,000**
A03301	Gas			32,000	32,000	35,000
A03302	Water			14,000	14,000	182,000
A03303	Electricity			142,000		156,000
A034	**TOTAL OCCUPANCY COSTS**					**145,000**
A03412	Swerage Charges/Waste Charges					145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**39,000**	**39,000**	**39,000**
A03801	Training - Domestic			21,000	21,000	21,000
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**29,000**	**29,000**	**29,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0592	**STAFF TRAINING INSTITUTE HYDERABAD**					
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,000**	**10,000**	**10,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
STAFF TRAINING INSTITUTE HYDERABAD				**3,142,000**	**4,128,500**	**3,749,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0593	**GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,322,500**	**7,695,250**	**6,312,000**
A011	**TOTAL PAY**		**14**	**14**	**2,026,000**	**4,974,000**	**3,727,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**942,000**	**471,000**	**1,901,000**
A01101	Total Basic Pay Of Officer		5	5	942,000	471,000	1,901,000
P094	PRINCIPAL	(BPS-19)	1		370,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	4		572,000		
A119	ASSISTANT	(BPS-16)				471,000	
I032	INSTRUCTOR	(BPS-16)		4			1,261,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,084,000**	**4,503,000**	**1,826,000**
A01151	Total Basic Pay Other Staff		9	9	1,071,000	4,435,000	1,813,000
H029	HEAD CLERK / ASSISTANT	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	128,000		506,000
S053	SENIOR CLERK	(BPS-14)	2	1	190,000	4,435,000	253,000
S206	STORE KEEPER	(BPS-08)	1		128,000		
S206	STORE KEEPER	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	128,000		156,000
S280	SHOP ATTENDENT	(BPS-02)	1	1	369,000		156,000
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		128,000		
A01152	Personal pay				13,000	68,000	13,000
A012	**TOTAL ALLOWANCES**				**3,296,500**	**2,721,250**	**2,585,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,817,500**	**2,242,250**	**2,106,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0593	**GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD**					
A01202	House Rent Allowance			145,000	222,000	222,000
A01203	Conveyance Allowance			163,000	249,000	249,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			81,000	122,000	122,000
A0121T	Adhoc Relief Allowance 2013			22,000	9,000	
A0122C	Adhoc Relief Allowance - 2015			43,000	6,000	
A0122M	Adhoc Relief Allowance 2016			220,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017			462,000	68,000	
A01238	Charge Allowance			1,500	750	1,000
A0123G	Ad-hoc Relief Allowance-2018			309,000	45,000	
A0123P	Ad-hoc Relief A 2019			462,000	68,000	
A0123X	Adhoc Relief Allowance-2020			324,000	45,000	
A0124F	Adhoc Relief Allowance-2021			375,000	91,000	
A0124R	Ad-Hoc Relief Allowance-2022				405,000	425,000
A0124S	Differential Allowance				878,000	878,000
A01270	Others			207,000		207,000
1	Other			207,000		207,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**242,000**	**100,000**	**571,000**
A032	**TOTAL COMMUNICATIONS**			**9,000**	**9,000**	**9,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**191,000**	**49,000**	**374,000**
A03301	Gas			32,000	32,000	35,000
A03302	Water			17,000	17,000	183,000
A03303	Electricity			142,000		156,000
A034	**TOTAL OCCUPANCY COSTS**					**145,000**

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0593	**GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD**					
A03412	Swerage Charges/Waste Charges					145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			8,000	8,000	8,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**32,000**	**32,000**	**33,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**32,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
	GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD			**5,594,500**	**7,825,250**	**6,915,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
JK0220	**GOVERNMENT. POLY TECHNENIC INSTITUTE JAC**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,014,000**	**47,058,000**	**82,153,000**
A011	**TOTAL PAY**		**81**	**81**	**16,689,000**	**32,020,000**	**25,197,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**24**	**1,106,000**	**13,234,000**	**14,134,000**
A01101	Total Basic Pay Of Officer		25	24	1,106,000	13,234,000	14,134,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	130,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	130,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	130,000		4,471,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		75,000		
L054	LECTURER	(BPS-17)	10	10	67,000		5,059,000
L058	LIBRARIAN	(BPS-17)	1	1	67,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	107,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		200,000		
A119	ASSISTANT	(BPS-16)				13,234,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		200,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**57**	**15,583,000**	**18,786,000**	**11,063,000**
A01151	Total Basic Pay Other Staff		56	57	15,539,000	18,741,000	11,019,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	200,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	11	11	7,351,000		2,778,000
S053	SENIOR CLERK	(BPS-14)	3	3	498,000	18,741,000	758,000
J014	JUNIOR CLERK	(BPS-11)	2	2	498,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	13		1,504,000		
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	647,000		407,000

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
JK0220	**GOVERNMENT. POLY TECHNENIC INSTITUTE JAC**						
A020	ACCOUNTANT	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	3	3	498,000		570,000
D114	DISPENSER	(BPS-06)		3			531,000
S122	SHOP ASSISTANT	(BPS-06)		13			2,298,000
D114	DISPENSER	(BPS-05)	3		498,000		
D161	DRIVER	(BPS-05)		1			172,000
D161	DRIVER	(BPS-04)	1		200,000		
A313	ATTENDANT	(BPS-02)	7	7	2,007,000		1,087,000
J002	JANITOR	(BPS-02)		2			311,000
S275	SHOP ATTENDANT	(BPS-02)		7			1,087,000
S280	SHOP ATTENDENT	(BPS-02)	7		1,090,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	2		348,000		
S037	SECURITY GUARD	(BPS-01)	1		200,000		
A01152	Personal pay				44,000	45,000	44,000
A012	**TOTAL ALLOWANCES**				**24,325,000**	**15,038,000**	**56,956,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,280,000**	**15,012,500**	**56,921,000**
A01202	House Rent Allowance				1,658,000	1,615,000	1,615,000
A01203	Conveyance Allowance				1,940,000	1,863,000	1,863,000
A01207	Washing Allowance				14,000	13,000	13,000
A0120D	Integrated Allowance				64,000	74,000	74,000
A01216	Qualification Allowance				4,000	2,000	2,000
A01217	Medical Allowance				1,124,000	1,094,000	1,094,000
A0121T	Adhoc Relief Allowance 2013				275,000		
A01224	Entertainment Allowance				9,000	13,000	13,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				306,000		
A0122M	Adhoc Relief Allowance 2016				1,604,000		

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
JK0220	**GOVERNMENT. POLY TECHNENIC INSTITUTE JAC**					
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			3,436,000		
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,291,000		
A0123P	Ad-hoc Relief A 2019			3,436,000		
A0123X	Adhoc Relief Allowance-2020			1,946,000		
A0124F	Adhoc Relief Allowance-2021			4,448,000		
A0124R	Ad-Hoc Relief Allowance-2022				3,203,000	3,363,000
A0124S	Differential Allowance				7,080,000	47,080,000
A01253	Science Teaching Allowance			11,000	11,000	11,000
A01270	Others			1,669,000		1,748,000
1	Other			1,669,000		1,748,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**45,000**	**25,500**	**35,000**
A01289	Teaching Allowance			30,000	18,000	18,000
A01299	Others			15,000	7,500	17,000
A03	**TOTAL OPERATING EXPENSES**			**2,614,000**	**369,000**	**2,855,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**53,000**	**56,000**
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	**TOTAL UTILITIES**			**2,245,000**		**2,470,000**
A03303	Electricity			2,245,000		2,470,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**187,000**
A03805	Travelling Allowance			144,000	144,000	144,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A03808	Conveyance Charges			14,000	14,000	14,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
JK0220	**GOVERNMENT. POLY TECHNENIC INSTITUTE JAC**					
A039	**TOTAL GENERAL**			**136,000**	**136,000**	**142,000**
A03901	Stationery			54,000	54,000	57,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			17,000	17,000	19,000
A03970	Others			22,000	22,000	23,000
1	Others			22,000		23,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**338,000**	**338,000**	**355,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**228,000**	**228,000**	**239,000**
A13101	Machinery and Equipment			228,000	228,000	239,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**110,000**	**116,000**
A13201	Furniture and Fixture			110,000	110,000	116,000
	GOVERNMENT. POLY TECHNENIC INSTITUTE JAC			**43,966,000**	**47,765,000**	**85,363,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
JK0221	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,378,000**	**14,102,000**	**12,847,000**
A011	**TOTAL PAY**		**18**	**18**	**8,099,000**	**7,962,000**	**5,864,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,095,000**	**4,901,000**	**3,299,000**
A01101	Total Basic Pay Of Officer		5	5	4,073,000	4,883,000	3,277,000
P094	PRINCIPAL	(BPS-19)	1	1	922,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,467,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	1,684,000		1,013,000
A119	ASSISTANT	(BPS-16)				4,883,000	
A01102	Personal pay				22,000	18,000	22,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,004,000**	**3,061,000**	**2,565,000**
A01151	Total Basic Pay Other Staff		13	13	3,982,000	3,050,000	2,543,000
J025	JR INSTRUCTOR	(BPS-14)		3			758,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3		868,000		
S053	SENIOR CLERK	(BPS-14)	1	1	151,000	3,050,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	279,000		420,000
C029	CASHIER	(BPS-06)	1	1	151,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	558,000		156,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		971,000		
S371	SECURITY GUARD	(BPS-02)		3			467,000
S037	SECURITY GUARD	(BPS-01)	3		1,004,000		
A01152	Personal pay				22,000	11,000	22,000
A012	**TOTAL ALLOWANCES**				**10,279,000**	**6,140,000**	**6,983,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
JK0221	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,819,000**	**3,685,000**	**4,528,000**
A01202	House Rent Allowance			479,000	370,000	370,000
A01203	Conveyance Allowance			519,000	437,000	437,000
A01207	Washing Allowance			6,000	8,000	8,000
A01216	Qualification Allowance			2,000	1,000	1,000
A01217	Medical Allowance			327,000	284,000	284,000
A0121T	Adhoc Relief Allowance 2013			70,000	1,000	
A01224	Entertainment Allowance			6,000	2,000	2,000
A01226	Computer Allowance			4,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			101,000	1,000	
A0122M	Adhoc Relief Allowance 2016			521,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,101,000	4,000	
A01233	Unattractive Area Allowance			80,000	53,000	53,000
A01238	Charge Allowance			9,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			734,000	3,000	
A0123P	Ad-hoc Relief A 2019			1,101,000	4,000	
A0123X	Adhoc Relief Allowance-2020			549,000	3,000	
A0124F	Adhoc Relief Allowance-2021			1,404,000	5,000	
A0124R	Ad-Hoc Relief Allowance-2022				794,000	834,000
A0124S	Differential Allowance				1,705,000	1,705,000
A01270	Others			806,000		826,000
1	Other			806,000		826,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,460,000**	**2,455,000**	**2,455,000**
A01274	Medical Charges			2,415,000	2,415,000	2,415,000
A01289	Teaching Allowance			45,000	40,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**1,749,000**	**1,056,000**	**1,903,000**
A032	**TOTAL COMMUNICATIONS**			**83,000**	**83,000**	**87,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	**TOTAL UTILITIES**			**1,405,000**	**25,000**	**1,546,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
JK0221	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD**					
A03302	Water				25,000	
A03303	Electricity			1,405,000		1,546,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**70,000**	**185,000**	**70,000**
A03805	Travelling Allowance			62,000	150,000	62,000
A03806	Transportation of Goods			6,000	25,000	6,000
A03808	Conveyance Charges			2,000	10,000	2,000
A039	**TOTAL GENERAL**			**191,000**	**763,000**	**200,000**
A03901	Stationery			7,000	50,000	7,000
A03902	Printing and Publication			37,000	75,000	37,000
A03905	Newspapers Periodicals and Books			1,000	8,000	1,000
A03906	Uniforms and Protective Clothing			32,000	70,000	34,000
A03942	Cost of Other Stores			25,000	175,000	28,000
A03970	Others			89,000	385,000	93,000
1	Others			89,000		93,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**394,000**	**890,000**	**414,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**274,000**	**385,000**	**288,000**
A13101	Machinery and Equipment			274,000	385,000	288,000
A132	**TOTAL FURNITURE AND FIXTURE**			**120,000**	**275,000**	**126,000**
A13201	Furniture and Fixture			120,000	275,000	126,000
A137	**TOTAL COMPUTER EQUIPMENT**				**230,000**	
A13701	Hardware				115,000	
A13703	I.T. Equipment				115,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JK0221 GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD					
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD			20,521,000	16,048,000	15,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
JO0241	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,531,000**	**6,979,500**	**5,017,000**
A011	**TOTAL PAY**		**5**	**5**	**1,307,000**	**4,890,000**	**2,771,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**752,000**	**4,145,000**	**2,308,000**
A01101	Total Basic Pay Of Officer		3	3	708,000	4,007,000	2,264,000
P094	PRINCIPAL	(BPS-19)	1	1	344,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	364,000		1,278,000
A119	ASSISTANT	(BPS-16)				4,007,000	
A01102	Personal pay				44,000	138,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**555,000**	**745,000**	**463,000**
A01151	Total Basic Pay Other Staff		2	2	555,000	745,000	463,000
S053	SENIOR CLERK	(BPS-14)	1	1	54,000	745,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	501,000		210,000
A012	**TOTAL ALLOWANCES**				**3,224,000**	**2,089,500**	**2,246,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,224,000**	**2,089,500**	**2,246,000**
A01202	House Rent Allowance				211,000	211,000	211,000
A01203	Conveyance Allowance				161,000	161,000	161,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				137,000	137,000	137,000
A0121T	Adhoc Relief Allowance 2013				11,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				46,000		
A0122M	Adhoc Relief Allowance 2016				236,000		
A0122Y	Ad-hoc Relief Allowance 2017				505,000		
A01233	Unattractive Area Allowance				61,000	61,000	61,000
A01238	Charge Allowance				8,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				336,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
JO0241	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO**					
A0123P	Ad-hoc Relief A 2019			505,000		
A0123X	Adhoc Relief Allowance-2020			197,000		
A0124F	Adhoc Relief Allowance-2021			673,000		
A0124R	Ad-Hoc Relief Allowance-2022				479,000	503,000
A0124S	Differential Allowance				1,026,000	1,026,000
A01270	Others			130,000		132,000
1	Other			130,000		132,000
A03	**TOTAL OPERATING EXPENSES**			**32,000**	**32,000**	**32,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,000**	**6,000**	**6,000**
A03805	Travelling Allowance			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**24,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,000**	**23,000**	**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
JO0241	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO**					
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO			**4,586,000**	**7,034,500**	**5,073,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
JO0242	**GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,084,000**	**5,542,000**	**5,482,000**
A011	**TOTAL PAY**		**12**	**12**	**1,646,000**	**3,802,000**	**3,551,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**712,000**	**1,791,000**	**1,972,000**
A01101	Total Basic Pay Of Officer		4	4	709,000	1,776,000	1,969,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	265,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		265,000		
L054	LECTURER	(BPS-17)	2	2	179,000		1,013,000
A119	ASSISTANT	(BPS-16)				1,776,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				3,000	15,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**934,000**	**2,011,000**	**1,579,000**
A01151	Total Basic Pay Other Staff		8	8	921,000	1,987,000	1,566,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	131,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	75,000	1,987,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	131,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		131,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	135,000		204,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	106,000		156,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		106,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		106,000		
A01152	Personal pay				13,000	24,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
JO0242	**GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF**					
A012	**TOTAL ALLOWANCES**			**2,438,000**	**1,740,000**	**1,931,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,411,000**	**1,713,000**	**1,904,000**
A01202	House Rent Allowance			143,000	178,000	178,000
A01203	Conveyance Allowance			150,000	180,000	180,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	500	1,000
A01217	Medical Allowance			101,000	116,000	116,000
A0121T	Adhoc Relief Allowance 2013			28,000		
A0122C	Adhoc Relief Allowance - 2015			34,000		
A0122M	Adhoc Relief Allowance 2016			171,000		
A0122Y	Ad-hoc Relief Allowance 2017			358,000		
A01233	Unattractive Area Allowance			24,000	24,000	24,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			238,000		
A0123P	Ad-hoc Relief A 2019			358,000		
A0123X	Adhoc Relief Allowance-2020			188,000		
A0124F	Adhoc Relief Allowance-2021			444,000		
A0124R	Ad-Hoc Relief Allowance-2022				378,000	397,000
A0124S	Differential Allowance				835,000	835,000
A01270	Others			171,000		171,000
1	Other			171,000		171,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,000**	**27,000**	**27,000**
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**439,000**	**73,000**	**480,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**394,000**	**28,000**	**434,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
JO0242	**GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF**					
A03302	Water			28,000	28,000	31,000
A03303	Electricity			366,000		403,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**33,000**	**33,000**	**34,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**32,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
	GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF			**4,553,000**	**5,645,000**	**5,994,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KK0242	**GOVERNMENT. MONO TECHENIC INSTITUTE KAND**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,698,000**	**7,643,000**	**6,248,000**
A011	**TOTAL PAY**		**11**	**11**	**2,677,000**	**4,852,000**	**3,152,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**676,000**	**2,368,000**	**1,463,000**
A01101	Total Basic Pay Of Officer		3	3	676,000	2,368,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	191,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		189,000		
L054	LECTURER	(BPS-17)	1	1	296,000		507,000
A119	ASSISTANT	(BPS-16)				2,368,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,001,000**	**2,484,000**	**1,689,000**
A01151	Total Basic Pay Other Staff		8	8	2,001,000	2,484,000	1,689,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	460,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	251,000	2,484,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	256,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	2		898,000		
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		136,000		
A012	**TOTAL ALLOWANCES**				**4,021,000**	**2,791,000**	**3,096,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,542,000**	**2,312,000**	**2,617,000**
A01202	House Rent Allowance				266,000	266,000	266,000
A01203	Conveyance Allowance				314,000	314,000	314,000
A01207	Washing Allowance				8,000	4,000	4,000
A01216	Qualification Allowance				7,000	7,000	7,000
A01217	Medical Allowance				165,000	165,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KK0242	**GOVERNMENT. MONO TECHENIC INSTITUTE KAND**					
A0121T	Adhoc Relief Allowance 2013			33,000		
A01226	Computer Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			27,000		
A0122M	Adhoc Relief Allowance 2016			145,000		
A0122Y	Ad-hoc Relief Allowance 2017			510,000		
A0123G	Ad-hoc Relief Allowance-2018			340,000		
A0123P	Ad-hoc Relief A 2019			510,000		
A0123X	Adhoc Relief Allowance-2020			260,000		
A0124F	Adhoc Relief Allowance-2021			680,000		
A0124R	Ad-Hoc Relief Allowance-2022				485,000	509,000
A0124S	Differential Allowance				1,068,000	1,068,000
A01270	Others			271,000		281,000
1	Other			271,000		281,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**720,000**	**441,000**	**797,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**50,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			35,000	35,000	37,000
A03205	Courier and Pilot Service			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**287,000**	**8,000**	**316,000**
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			279,000		307,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**130,000**	**160,000**
A03805	Travelling Allowance			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KK0242	**GOVERNMENT. MONO TECHENIC INSTITUTE KAND**					
A039	**TOTAL GENERAL**			**255,000**	**255,000**	**271,000**
A03901	Stationery			35,000	35,000	37,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			65,000	65,000	72,000
A03970	Others			125,000	125,000	131,000
1	Others			125,000		131,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**275,000**	**275,000**	**289,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**158,000**
A13101	Machinery and Equipment			150,000	150,000	158,000
A132	**TOTAL FURNITURE AND FIXTURE**			**125,000**	**125,000**	**131,000**
A13201	Furniture and Fixture			125,000	125,000	131,000
	GOVERNMENT. MONO TECHENIC INSTITUTE KAND			**7,693,000**	**8,359,000**	**7,334,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KK0243	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				12,063,000	7,275,500	8,737,000
A011	**TOTAL PAY**		16	16	6,703,000	4,734,000	5,502,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	3,529,000	2,006,000	3,277,000
A01101	Total Basic Pay Of Officer		5	5	3,529,000	2,006,000	3,277,000
P094	PRINCIPAL	(BPS-19)	1	1	365,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,777,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	1,387,000		1,013,000
A119	ASSISTANT	(BPS-16)				2,006,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		11	11	3,174,000	2,728,000	2,225,000
A01151	Total Basic Pay Other Staff		11	11	3,158,000	2,708,000	2,209,000
J025	JR INSTRUCTOR	(BPS-14)		3			758,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3		880,000		
S053	SENIOR CLERK	(BPS-14)	1	1	150,000	2,708,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	366,000		420,000
A313	ATTENDANT	(BPS-02)	1	1	488,000		156,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		637,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		637,000		
A01152	Personal pay				16,000	20,000	16,000
A012	**TOTAL ALLOWANCES**				5,360,000	2,541,500	3,235,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,119,000	2,301,500	2,995,000
A01202	House Rent Allowance				343,000	253,000	253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KK0243	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT**					
A01203	Conveyance Allowance			356,000	321,000	321,000
A01207	Washing Allowance			5,000	5,000	5,000
A01217	Medical Allowance			222,000	167,000	167,000
A0121T	Adhoc Relief Allowance 2013			32,000		
A01224	Entertainment Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			71,000		
A0122M	Adhoc Relief Allowance 2016			307,000		
A0122Y	Ad-hoc Relief Allowance 2017			685,000		
A01233	Unattractive Area Allowance			55,000	27,500	28,000
A01238	Charge Allowance			4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			457,000		
A0123P	Ad-hoc Relief A 2019			685,000		
A0123X	Adhoc Relief Allowance-2020			310,000		
A0124F	Adhoc Relief Allowance-2021			912,000		
A0124R	Ad-Hoc Relief Allowance-2022				474,000	498,000
A0124S	Differential Allowance				1,049,000	1,049,000
A01270	Others			669,000		669,000
1	Other			669,000		669,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**241,000**	**240,000**	**240,000**
A01274	Medical Charges			239,000	239,000	239,000
A01289	Teaching Allowance			2,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**599,000**	**898,000**	**650,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**27,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**449,000**	**300,000**	**494,000**
A03303	Electricity			449,000		494,000
A03305	POL for Generator				300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KK0243	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,000**	**102,000**	**23,000**
A03805	Travelling Allowance			21,000	100,000	21,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**101,000**	**470,000**	**106,000**
A03901	Stationery			28,000	115,000	29,000
A03902	Printing and Publication			5,000	30,000	5,000
A03905	Newspapers Periodicals and Books			5,000	10,000	5,000
A03906	Uniforms and Protective Clothing			7,000	15,000	7,000
A03942	Cost of Other Stores			15,000	200,000	17,000
A03970	Others			41,000	100,000	43,000
1	Others			41,000		43,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**249,000**	**1,031,000**	**262,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**159,000**	**300,000**	**167,000**
A13101	Machinery and Equipment			159,000	300,000	167,000
A132	**TOTAL FURNITURE AND FIXTURE**			**90,000**	**231,000**	**95,000**
A13201	Furniture and Fixture			90,000	231,000	95,000
A137	**TOTAL COMPUTER EQUIPMENT**				**500,000**	
A13701	Hardware				150,000	
A13702	Software				150,000	
A13703	I.T. Equipment				200,000	
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT			**12,911,000**	**9,204,500**	**9,649,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1797	**PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,896,500**	**57,005,500**	**93,763,000**
A011	**TOTAL PAY**		**64**	**64**	**9,714,000**	**39,497,000**	**25,054,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**990,000**	**24,383,000**	**17,806,000**
A01101	Total Basic Pay Of Officer		28	28	914,000	24,078,000	17,730,000
P094	PRINCIPAL	(BPS-20)		1			1,151,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	6	6	67,000		5,914,000
P094	PRINCIPAL	(BPS-19)	1		130,000		
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	67,000		3,833,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		67,000		
L054	LECTURER	(BPS-17)	9	9	67,000		4,554,000
L058	LIBRARIAN	(BPS-17)	1	1	103,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	103,000		507,000
A119	ASSISTANT	(BPS-16)				24,078,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	69,000		316,000
A346	ADMN. OFFICER	(BPS-16)		1			316,000
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	67,000		316,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		174,000		
A01102	Personal pay				76,000	305,000	76,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**8,724,000**	**15,114,000**	**7,248,000**
A01151	Total Basic Pay Other Staff		36	36	8,536,000	14,705,000	7,060,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	192,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		8			2,021,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	8		2,214,000		

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1797	**PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI**						
S053	SENIOR CLERK	(BPS-14)	1	1	251,000	14,705,000	253,000
J014	JUNIOR CLERK	(BPS-11)	3	3	320,000		629,000
S122	SHOP ASSISTANT	(BPS-11)	5		1,018,000		
E021	ELECTRICIAN	(BPS-10)	1	1	167,000		204,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	441,000		407,000
S206	STORE KEEPER	(BPS-08)	1	1	131,000		191,000
T022	TELEPHONE OPERATOR	(BPS-07)	1	1	124,000		184,000
S122	SHOP ASSISTANT	(BPS-06)		5			885,000
D161	DRIVER	(BPS-04)	1	1	295,000		166,000
A313	ATTENDANT	(BPS-02)	5	5	481,000		777,000
J002	JANITOR	(BPS-02)		3			467,000
S275	SHOP ATTENDANT	(BPS-02)		3			467,000
S280	SHOP ATTENDENT	(BPS-02)	3		2,318,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	3		254,000		
S037	SECURITY GUARD	(BPS-01)	1		330,000		
A01152	Personal pay				188,000	409,000	188,000
A012	**TOTAL ALLOWANCES**				**27,182,500**	**17,508,500**	**68,709,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,039,500**	**17,373,000**	**68,564,000**
A01201	Senior Post Allowance				5,000	2,500	3,000
A01202	House Rent Allowance				1,837,000	1,825,000	1,825,000
A01203	Conveyance Allowance				1,826,000	1,794,000	1,794,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				1,143,000	1,115,000	1,115,000
A0121T	Adhoc Relief Allowance 2013				230,000		
A01224	Entertainment Allowance				38,000	33,000	33,000
A01228	Orderly Allowance				46,000	23,000	23,000

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093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1797	**PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI**					
A0122C	Adhoc Relief Allowance - 2015			371,000		
A0122M	Adhoc Relief Allowance 2016			1,899,000		
A0122Y	Ad-hoc Relief Allowance 2017			4,167,000		
A01238	Charge Allowance			2,500	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,778,000		
A0123P	Ad-hoc Relief A 2019			4,167,000		
A0123X	Adhoc Relief Allowance-2020			1,988,000		
A0124F	Adhoc Relief Allowance-2021			5,544,000		
A0124R	Ad-Hoc Relief Allowance-2022				3,958,000	4,156,000
A0124S	Differential Allowance				8,616,000	58,616,000
A01270	Others			992,000		992,000
1	Other			992,000		992,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**143,000**	**135,500**	**145,000**
A01274	Medical Charges			128,000	128,000	128,000
A01299	Others			15,000	7,500	17,000
A03	**TOTAL OPERATING EXPENSES**			**8,135,000**	**708,000**	**8,948,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**34,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	**TOTAL UTILITIES**			**7,480,000**	**53,000**	**8,228,000**
A03302	Water			53,000	53,000	58,000
A03303	Electricity			7,427,000		8,170,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**150,000**	**189,000**
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	130,000	169,000
A03808	Conveyance Charges			18,000	18,000	18,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1797	**PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI**					
A039	**TOTAL GENERAL**			**472,000**	**472,000**	**497,000**
A03901	Stationery			184,000	184,000	193,000
A03902	Printing and Publication			39,000	39,000	39,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			81,000	81,000	89,000
A03970	Others			148,000	148,000	155,000
1	Others			148,000		155,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**585,000**	**585,000**	**614,000**
A130	**TOTAL TRANSPORT**			**141,000**	**141,000**	**148,000**
A13001	Transport			141,000	141,000	148,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**249,000**	**249,000**	**261,000**
A13101	Machinery and Equipment			249,000	249,000	261,000
A132	**TOTAL FURNITURE AND FIXTURE**			**195,000**	**195,000**	**205,000**
A13201	Furniture and Fixture			195,000	195,000	205,000
	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI			**45,616,500**	**58,298,500**	**103,325,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1798	**GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				45,000,500	24,026,250	31,762,000
A011	**TOTAL PAY**		45	45	24,391,000	14,834,000	20,078,000
A011-1	**TOTAL PAY OF OFFICERS**		25	24	18,983,000	11,541,000	15,526,000
A01101	Total Basic Pay Of Officer		25	24	18,742,000	11,162,000	15,285,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	4	4	4,000,000		3,943,000
P094	PRINCIPAL	(BPS-19)	1	1	576,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	7,204,000		4,471,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		584,000		
I032	INSTRUCTOR	(BPS-17)	1	1	576,000		507,000
L054	LECTURER	(BPS-17)	7	7	4,000,000		3,542,000
L058	LIBRARIAN	(BPS-17)	1	1	576,000		507,000
R030	REGISTRAR	(BPS-17)	2	2	1,037,000		1,013,000
A020	ACCOUNTANT	(BPS-16)	1		189,000		
A119	ASSISTANT	(BPS-16)				11,162,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				241,000	379,000	241,000
A011-2	**TOTAL PAY OF OTHER STAFF**		20	21	5,408,000	3,293,000	4,552,000
A01151	Total Basic Pay Other Staff		20	21	5,333,000	3,206,000	4,477,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	346,000		506,000
J025	JR INSTRUCTOR	(BPS-14)		6			1,516,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	6		1,217,000		
S053	SENIOR CLERK	(BPS-14)	1	1	189,000	3,206,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	346,000		420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1798	**GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI**						
S122	SHOP ASSISTANT	(BPS-11)	5		1,716,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	348,000		204,000
A020	ACCOUNTANT	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	1	1	189,000		191,000
S122	SHOP ASSISTANT	(BPS-06)		5			885,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		982,000		
A01152	Personal pay				75,000	87,000	75,000
A012	**TOTAL ALLOWANCES**				**20,609,500**	**9,192,250**	**11,684,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,202,500**	**6,793,750**	**9,276,000**
A01202	House Rent Allowance				1,367,000	1,028,000	1,028,000
A01203	Conveyance Allowance				919,000	663,000	663,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				3,000	1,500	2,000
A01217	Medical Allowance				538,000	406,000	406,000
A0121T	Adhoc Relief Allowance 2013				95,000		
A01224	Entertainment Allowance				13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				252,000		
A0122M	Adhoc Relief Allowance 2016				1,289,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,738,000		
A01238	Charge Allowance				1,500	750	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,826,000		
A0123P	Ad-hoc Relief A 2019				2,738,000		
A0123X	Adhoc Relief Allowance-2020				1,197,000		
A0124F	Adhoc Relief Allowance-2021				2,708,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,485,000	1,559,000
A0124S	Differential Allowance					3,196,000	3,196,000
A01270	Others				2,517,000		2,407,000
1	Other				2,517,000		2,407,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,407,000**	**2,398,500**	**2,408,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1798	**GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI**					
A01274	Medical Charges			2,390,000	2,390,000	2,390,000
A01289	Teaching Allowance			2,000	1,000	1,000
A01299	Others			15,000	7,500	17,000
A03	**TOTAL OPERATING EXPENSES**			**5,151,000**	**520,000**	**5,663,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**37,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**4,769,000**	**138,000**	**5,246,000**
A03301	Gas			85,000	85,000	94,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			4,631,000		5,094,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**91,000**	**91,000**	**112,000**
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			69,000	69,000	90,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**255,000**	**255,000**	**268,000**
A03901	Stationery			110,000	110,000	116,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			25,000	25,000	28,000
A03970	Others			86,000	86,000	90,000
1	Others			86,000		90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1798	**GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**338,000**	**338,000**	**355,000**
A130	**TOTAL TRANSPORT**			**80,000**	**80,000**	**84,000**
A13001	Transport			80,000	80,000	84,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**138,000**	**138,000**	**145,000**
A13101	Machinery and Equipment			138,000	138,000	145,000
A132	**TOTAL FURNITURE AND FIXTURE**			**120,000**	**120,000**	**126,000**
A13201	Furniture and Fixture			120,000	120,000	126,000
	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI			**50,489,500**	**24,884,250**	**37,780,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1799	**GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,176,500**	**36,537,250**	**67,176,000**
A011	**TOTAL PAY**		**42**	**42**	**8,807,000**	**24,698,000**	**14,866,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**16**	**1,346,000**	**15,809,000**	**9,718,000**
A01101	Total Basic Pay Of Officer		17	16	1,186,000	15,772,000	9,558,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	67,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	130,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	160,000		1,917,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		102,000		
I032	INSTRUCTOR	(BPS-17)	1	1	67,000		507,000
L054	LECTURER	(BPS-17)	5	5	80,000		2,530,000
L058	LIBRARIAN	(BPS-17)	1	1	67,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	67,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		223,000		
A119	ASSISTANT	(BPS-16)				15,772,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		223,000		
A01102	Personal pay				160,000	37,000	160,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**26**	**7,461,000**	**8,889,000**	**5,148,000**
A01151	Total Basic Pay Other Staff		25	26	7,434,000	8,787,000	5,121,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	223,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	5	5	786,000		1,263,000
S053	SENIOR CLERK	(BPS-14)	2	2	416,000	8,787,000	506,000
J014	JUNIOR CLERK	(BPS-11)	1	1	225,000		210,000

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1799	**GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI**						
S122	SHOP ASSISTANT	(BPS-11)	6		2,862,000		
A020	ACCOUNTANT	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	1	1	223,000		191,000
C029	CASHIER	(BPS-06)	1	1	223,000		178,000
D114	DISPENSER	(BPS-06)		1			178,000
S122	SHOP ASSISTANT	(BPS-06)		6			1,061,000
D114	DISPENSER	(BPS-05)	1		223,000		
A313	ATTENDANT	(BPS-02)	3	3	611,000		467,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		1,003,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		223,000		
S037	SECURITY GUARD	(BPS-01)	1		416,000		
A01152	Personal pay				27,000	102,000	27,000
A012	**TOTAL ALLOWANCES**				**17,369,500**	**11,839,250**	**52,310,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,226,500**	**11,703,750**	**52,165,000**
A01202	House Rent Allowance				1,535,000	1,566,000	1,566,000
A01203	Conveyance Allowance				1,119,000	1,250,000	1,250,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				24,000	23,000	23,000
A01217	Medical Allowance				706,000	703,000	703,000
A0121T	Adhoc Relief Allowance 2013				116,000		
A01224	Entertainment Allowance				19,000	19,000	19,000
A01226	Computer Allowance					241,000	241,000
A0122C	Adhoc Relief Allowance - 2015				236,000		
A0122M	Adhoc Relief Allowance 2016				1,212,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1799	**GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI**					
A0122Y	Ad-hoc Relief Allowance 2017			2,545,000	4,000	
A01238	Charge Allowance			1,500	750	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,697,000	3,000	
A0123P	Ad-hoc Relief A 2019			2,545,000	4,000	
A0123X	Adhoc Relief Allowance-2020			1,205,000	3,000	
A0124F	Adhoc Relief Allowance-2021			3,372,000	2,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,475,000	2,599,000
A0124S	Differential Allowance				5,353,000	5,353,000
A01269	Basic Science Allowance				30,000	30,000
A01270	Others			867,000		40,353,000
1	Other			867,000		40,353,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**143,000**	**135,500**	**145,000**
A01274	Medical Charges			128,000	128,000	128,000
A01299	Others			15,000	7,500	17,000
A03	**TOTAL OPERATING EXPENSES**			**2,006,000**	**396,000**	**2,205,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**33,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	**TOTAL UTILITIES**			**1,636,000**	**26,000**	**1,800,000**
A03301	Gas			26,000	26,000	29,000
A03303	Electricity			1,610,000		1,771,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**94,000**	**94,000**	**116,000**
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			72,000	72,000	94,000
A03808	Conveyance Charges			20,000	20,000	20,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1799	**GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI**					
A039	**TOTAL GENERAL**			**244,000**	**244,000**	**256,000**
A03901	Stationery			93,000	93,000	98,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			86,000	86,000	90,000
1	Others			86,000		90,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**315,000**	**315,000**	**331,000**
A130	**TOTAL TRANSPORT**			**80,000**	**80,000**	**84,000**
A13001	Transport			80,000	80,000	84,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**122,000**	**122,000**	**128,000**
A13101	Machinery and Equipment			122,000	122,000	128,000
A132	**TOTAL FURNITURE AND FIXTURE**			**113,000**	**113,000**	**119,000**
A13201	Furniture and Fixture			113,000	113,000	119,000
	GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI			**28,497,500**	**37,248,250**	**69,712,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1800	**GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,584,500**	**52,139,250**	**73,285,000**
A011	**TOTAL PAY**		**55**	**55**	**6,443,000**	**35,577,000**	**23,005,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**27**	**2,004,000**	**27,497,000**	**17,491,000**
A01101	Total Basic Pay Of Officer		28	27	1,768,000	27,108,000	17,255,000
P094	PRINCIPAL	(BPS-20)		1			1,151,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	5	5	74,000		4,928,000
P094	PRINCIPAL	(BPS-19)	1		74,000		
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	532,000		4,471,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		137,000		
L054	LECTURER	(BPS-17)	10	10	137,000		5,059,000
L058	LIBRARIAN	(BPS-17)	1	1	264,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	264,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		143,000		
A119	ASSISTANT	(BPS-16)				27,108,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		143,000		
A01102	Personal pay				236,000	389,000	236,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**28**	**4,439,000**	**8,080,000**	**5,514,000**
A01151	Total Basic Pay Other Staff		27	28	4,290,000	7,889,000	5,365,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	143,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		5			1,263,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	5		143,000		
S053	SENIOR CLERK	(BPS-14)	1	1	143,000	7,889,000	253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1800	**GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI**						
J014	JUNIOR CLERK	(BPS-11)	1	1	143,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	6		1,410,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	147,000		204,000
A020	ACCOUNTANT	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	1	1	143,000		191,000
T022	TELEPHONE OPERATOR	(BPS-07)	1	1	143,000		184,000
S122	SHOP ASSISTANT	(BPS-06)		6			1,061,000
A313	ATTENDANT	(BPS-02)	2	2	384,000		311,000
J002	JANITOR	(BPS-02)		2			311,000
S275	SHOP ATTENDANT	(BPS-02)		4			622,000
S280	SHOP ATTENDENT	(BPS-02)	4		839,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
J002	JANITOR	(BPS-01)	2		383,000		
S037	SECURITY GUARD	(BPS-01)	2		269,000		
A01152	Personal pay				149,000	191,000	149,000
A012	**TOTAL ALLOWANCES**				**25,141,500**	**16,562,250**	**50,280,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,141,500**	**16,562,250**	**50,280,000**
A01201	Senior Post Allowance				10,000	16,000	16,000
A01202	House Rent Allowance				2,381,000	2,345,000	2,345,000
A01203	Conveyance Allowance				1,610,000	1,578,000	1,578,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				34,000	33,000	33,000
A01217	Medical Allowance				970,000	955,000	955,000
A0121T	Adhoc Relief Allowance 2013				140,000		
A01224	Entertainment Allowance				19,000	20,000	20,000
A01226	Computer Allowance				9,000	19,000	19,000
A01228	Orderly Allowance				89,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				366,000	2,000	
A0122M	Adhoc Relief Allowance 2016				1,843,000	9,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1800	**GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI**					
A0122Y	Ad-hoc Relief Allowance 2017			3,893,000	18,000	
A01233	Unattractive Area Allowance			1,000	500	1,000
A01238	Charge Allowance			1,500	750	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,596,000	1,000	
A0123P	Ad-hoc Relief A 2019			3,893,000	18,000	
A0123X	Adhoc Relief Allowance-2020			1,701,000	12,000	
A01244	Adhoc Relief				3,000	
A0124F	Adhoc Relief Allowance-2021			4,947,000	24,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,550,000	3,728,000
A0124S	Differential Allowance				7,632,000	40,632,000
A01259	Fuel Allowance				11,000	
A01270	Others			636,000		637,000
1	Other			636,000		637,000
A03	**TOTAL OPERATING EXPENSES**			**2,343,000**	**295,000**	**2,564,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**27,000**	**28,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	**TOTAL UTILITIES**			**2,127,000**	**79,000**	**2,340,000**
A03301	Gas			26,000	26,000	29,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			2,048,000		2,253,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**21,000**	**21,000**
A03808	Conveyance Charges			21,000	21,000	21,000
A039	**TOTAL GENERAL**			**168,000**	**168,000**	**175,000**
A03901	Stationery			68,000	68,000	71,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1800	**GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI**					
A03942	Cost of Other Stores			21,000	21,000	23,000
A03970	Others			45,000	45,000	47,000
1	Others			45,000		47,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**208,000**	**208,000**	**219,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**117,000**	**117,000**	**123,000**
A13101	Machinery and Equipment			117,000	117,000	123,000
A132	**TOTAL FURNITURE AND FIXTURE**			**91,000**	**91,000**	**96,000**
A13201	Furniture and Fixture			91,000	91,000	96,000
	GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI			**34,135,500**	**52,642,250**	**76,068,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1801	**GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,373,000**	**16,610,000**	**15,753,000**
A011	**TOTAL PAY**		**25**	**25**	**3,436,000**	**11,251,000**	**10,024,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**11**	**973,000**	**7,452,000**	**6,992,000**
A01101	Total Basic Pay Of Officer		12	11	907,000	7,415,000	6,926,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	133,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	133,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	204,000		1,917,000
L054	LECTURER	(BPS-17)	5	5	137,000		2,530,000
R030	REGISTRAR	(BPS-17)	1	1	133,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		167,000		
A119	ASSISTANT	(BPS-16)				7,415,000	
A01102	Personal pay				66,000	37,000	66,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**14**	**2,463,000**	**3,799,000**	**3,032,000**
A01151	Total Basic Pay Other Staff		13	14	2,335,000	3,780,000	2,904,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	168,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	335,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	167,000	3,780,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	167,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	2		369,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	174,000		204,000
A020	ACCOUNTANT	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	1	1	167,000		191,000
D114	DISPENSER	(BPS-06)		1			178,000
S122	SHOP ASSISTANT	(BPS-06)		2			354,000

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1801	**GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI**						
D114	DISPENSER	(BPS-05)	1		280,000		
A313	ATTENDANT	(BPS-02)	1	1	317,000		156,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		191,000		
A01152	Personal pay				128,000	19,000	128,000
A012	**TOTAL ALLOWANCES**				**8,937,000**	**5,359,000**	**5,729,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,895,000**	**5,324,500**	**5,685,000**
A01202	House Rent Allowance				625,000	761,000	761,000
A01203	Conveyance Allowance				523,000	632,000	632,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				312,000	333,000	333,000
A0121T	Adhoc Relief Allowance 2013				48,000		
A01224	Entertainment Allowance				5,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				140,000		
A0122M	Adhoc Relief Allowance 2016				724,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				13,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				1,527,000	10,000	
A01238	Charge Allowance				2,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,017,000	7,000	
A0123P	Ad-hoc Relief A 2019				1,527,000	14,000	
A0123X	Adhoc Relief Allowance-2020				675,000	3,000	
A0124F	Adhoc Relief Allowance-2021				1,428,000	2,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,119,000	1,175,000
A0124S	Differential Allowance					2,418,000	2,418,000
A01270	Others				328,000		340,000
1	Other				328,000		340,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**42,000**	**34,500**	**44,000**
A01274	Medical Charges				27,000	27,000	27,000
A01299	Others				15,000	7,500	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1801	**GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI**					
A03	**TOTAL OPERATING EXPENSES**			1,967,000	357,000	2,147,000
A032	**TOTAL COMMUNICATIONS**			36,000	36,000	37,000
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			1,680,000	70,000	1,848,000
A03301	Gas			26,000	26,000	29,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			1,610,000		1,771,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			22,000	22,000	22,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			229,000	229,000	240,000
A03901	Stationery			97,000	97,000	102,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			22,000	22,000	24,000
A03970	Others			78,000	78,000	82,000
1	Others			78,000		82,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			199,000	199,000	209,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			108,000	108,000	113,000
A13101	Machinery and Equipment			108,000	108,000	113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1801 GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI					
A132 TOTAL FURNITURE AND FIXTURE			**91,000**	**91,000**	**96,000**
A13201 Furniture and Fixture			91,000	91,000	96,000
GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI			**14,539,000**	**17,166,000**	**18,109,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1802	**GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,765,000**	**8,882,500**	**6,107,000**
A011	**TOTAL PAY**		**10**	**10**	**3,819,000**	**6,081,000**	**2,889,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,278,000**	**4,022,000**	**1,463,000**
A01101	Total Basic Pay Of Officer		3	3	1,278,000	4,022,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	474,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		370,000		
L054	LECTURER	(BPS-17)	1	1	434,000		507,000
A119	ASSISTANT	(BPS-16)				4,022,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,541,000**	**2,059,000**	**1,426,000**
A01151	Total Basic Pay Other Staff		7	7	2,519,000	2,013,000	1,404,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	987,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	196,000	2,013,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		250,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	588,000		156,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		498,000		
A01152	Personal pay				22,000	46,000	22,000
A012	**TOTAL ALLOWANCES**				**3,946,000**	**2,801,500**	**3,218,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,946,000**	**2,801,500**	**3,218,000**
A01202	House Rent Allowance				318,000	368,000	368,000
A01203	Conveyance Allowance				259,000	295,000	295,000
A01207	Washing Allowance				1,000	500	1,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1802	**GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI**					
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			146,000	169,000	169,000
A0121T	Adhoc Relief Allowance 2013			33,000		
A0122C	Adhoc Relief Allowance - 2015			46,000		
A0122M	Adhoc Relief Allowance 2016			236,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			548,000		
A0123G	Ad-hoc Relief Allowance-2018			365,000		
A0123P	Ad-hoc Relief A 2019			548,000		
A0123X	Adhoc Relief Allowance-2020			292,000		
A0124F	Adhoc Relief Allowance-2021			732,000		
A0124R	Ad-Hoc Relief Allowance-2022				609,000	639,000
A0124S	Differential Allowance				1,324,000	1,324,000
A01270	Others			386,000		386,000
1	Other			386,000		386,000
A03	**TOTAL OPERATING EXPENSES**			**1,749,000**	**344,000**	**1,911,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**29,000**
A03202	Telephone and Trunk call			25,000	25,000	26,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**1,475,000**	**70,000**	**1,623,000**
A03301	Gas			26,000	26,000	29,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			1,405,000		1,546,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**20,000**
A03808	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**226,000**	**226,000**	**239,000**
A03901	Stationery			93,000	93,000	98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1802	**GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI**					
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03942	Cost of Other Stores			25,000	25,000	28,000
A03970	Others			86,000	86,000	90,000
1	Others			86,000		90,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**271,000**	**271,000**	**285,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**151,000**	**151,000**	**159,000**
A13101	Machinery and Equipment			151,000	151,000	159,000
A132	**TOTAL FURNITURE AND FIXTURE**			**120,000**	**120,000**	**126,000**
A13201	Furniture and Fixture			120,000	120,000	126,000
	GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI			**9,785,000**	**9,497,500**	**8,303,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1803	**GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,968,000**	**3,397,000**	**3,219,000**
A011	**TOTAL PAY**		**5**	**5**	**2,162,000**	**2,303,000**	**1,894,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,839,000**	**1,776,000**	**1,463,000**
A01101	Total Basic Pay Of Officer		3	3	1,839,000	1,776,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	705,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		635,000		
L054	LECTURER	(BPS-17)	1	1	499,000		507,000
A119	ASSISTANT	(BPS-16)				1,776,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**323,000**	**527,000**	**431,000**
A01151	Total Basic Pay Other Staff		2	2	323,000	527,000	431,000
S053	SENIOR CLERK	(BPS-14)	1	1	55,000	527,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		268,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A012	**TOTAL ALLOWANCES**				**1,806,000**	**1,094,000**	**1,325,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,758,000**	**1,046,000**	**1,277,000**
A01202	House Rent Allowance				127,000	150,000	150,000
A01203	Conveyance Allowance				78,000	98,000	98,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				55,000	65,000	65,000
A0121T	Adhoc Relief Allowance 2013				33,000		
A0122C	Adhoc Relief Allowance - 2015				24,000		
A0122M	Adhoc Relief Allowance 2016				124,000		
A0122Y	Ad-hoc Relief Allowance 2017				272,000		
A0123G	Ad-hoc Relief Allowance-2018				181,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1803	**GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI**					
A0123P	Ad-hoc Relief A 2019			272,000		
A0123X	Adhoc Relief Allowance-2020			95,000		
A0124F	Adhoc Relief Allowance-2021			277,000		
A0124R	Ad-Hoc Relief Allowance-2022				232,000	244,000
A0124S	Differential Allowance				500,000	500,000
A01270	Others			218,000		218,000
1	Other			218,000		218,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**48,000**	**48,000**	**48,000**
A01274	Medical Charges			48,000	48,000	48,000
A03	**TOTAL OPERATING EXPENSES**			**1,017,000**	**343,000**	**1,104,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**27,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	**TOTAL UTILITIES**			**744,000**	**70,000**	**818,000**
A03301	Gas			26,000	26,000	29,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			674,000		741,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**242,000**	**242,000**	**254,000**
A03901	Stationery			93,000	93,000	98,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			78,000	78,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1803	**GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI**					
1	Others			78,000		82,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**208,000**	**208,000**	**219,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**117,000**	**117,000**	**123,000**
A13101	Machinery and Equipment			117,000	117,000	123,000
A132	**TOTAL FURNITURE AND FIXTURE**			**91,000**	**91,000**	**96,000**
A13201	Furniture and Fixture			91,000	91,000	96,000
GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI				**5,193,000**	**3,948,000**	**4,542,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1804	**PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,769,000**	**2,072,000**	**2,353,000**
A011	**TOTAL PAY**		**5**	**5**	**3,010,000**	**1,778,000**	**1,754,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,240,000**	**1,120,000**	**1,147,000**
A01101	Total Basic Pay Of Officer		2	2	2,240,000	1,120,000	1,147,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,133,000		640,000
L054	LECTURER	(BPS-17)	1	1	1,107,000		507,000
A119	ASSISTANT	(BPS-16)				1,120,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**770,000**	**658,000**	**607,000**
A01151	Total Basic Pay Other Staff		3	3	770,000	658,000	607,000
S053	SENIOR CLERK	(BPS-14)	1	1	124,000	658,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	2		646,000		
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
A012	**TOTAL ALLOWANCES**				**759,000**	**294,000**	**599,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**759,000**	**294,000**	**599,000**
A01202	House Rent Allowance				46,000	23,000	23,000
A01203	Conveyance Allowance				36,000	36,000	36,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				8,000		
A0122C	Adhoc Relief Allowance - 2015				6,000		
A0122M	Adhoc Relief Allowance 2016				31,000		
A0122Y	Ad-hoc Relief Allowance 2017				67,000		
A0123G	Ad-hoc Relief Allowance-2018				45,000		
A0123P	Ad-hoc Relief A 2019				67,000		
A0123X	Adhoc Relief Allowance-2020				43,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1804	**PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI**					
A0124F	Adhoc Relief Allowance-2021			90,000		
A0124R	Ad-Hoc Relief Allowance-2022				66,000	69,000
A0124S	Differential Allowance				151,000	151,000
A01270	Others			301,000		301,000
1	Other			301,000		301,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**2,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03808	Conveyance Charges			2,000	2,000	2,000
PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI				**3,771,000**	**2,074,000**	**2,355,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1805	**GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,087,000**	**2,045,000**	**2,672,000**
A011	**TOTAL PAY**		**6**	**6**	**3,052,000**	**1,668,000**	**1,987,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,998,000**	**999,000**	**1,147,000**
A01101	Total Basic Pay Of Officer		2	2	1,998,000	999,000	1,147,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	910,000		640,000
L054	LECTURER	(BPS-17)	1	1	1,088,000		507,000
A119	ASSISTANT	(BPS-16)				999,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,054,000**	**669,000**	**840,000**
A01151	Total Basic Pay Other Staff		4	4	1,054,000	669,000	840,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		144,000		
S053	SENIOR CLERK	(BPS-14)	1	1	260,000	669,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		260,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	390,000		156,000
A012	**TOTAL ALLOWANCES**				**1,035,000**	**377,000**	**685,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,010,000**	**352,000**	**660,000**
A01202	House Rent Allowance				67,000	49,000	49,000
A01203	Conveyance Allowance				58,000	43,000	43,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				34,000	27,000	27,000
A0121T	Adhoc Relief Allowance 2013				13,000		
A0122C	Adhoc Relief Allowance - 2015				9,000		
A0122M	Adhoc Relief Allowance 2016				46,000		

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1805	**GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373**					
A0122Y	Ad-hoc Relief Allowance 2017			100,000		
A0123G	Ad-hoc Relief Allowance-2018			66,000		
A0123P	Ad-hoc Relief A 2019			100,000		
A0123X	Adhoc Relief Allowance-2020			67,000		
A0124F	Adhoc Relief Allowance-2021			132,000		
A0124R	Ad-Hoc Relief Allowance-2022				67,000	70,000
A0124S	Differential Allowance				154,000	154,000
A01270	Others			305,000		305,000
1	Other			305,000		305,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**187,000**	**41,000**	**204,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03202	Telephone and Trunk call			5,000	5,000	5,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**153,000**	**7,000**	**169,000**
A03301	Gas			7,000	7,000	8,000
A03303	Electricity			146,000		161,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**25,000**
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1805	**GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373**					
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,000**	**10,000**	**10,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373			**4,284,000**	**2,096,000**	**2,886,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1806	**GOVERNMENT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,239,000**	**603,500**	**2,579,000**
A011	**TOTAL PAY**		**5**	**5**	**795,000**	**519,500**	**2,412,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**705,000**	**352,500**	**2,159,000**
A01101	Total Basic Pay Of Officer		4	4	705,000	352,500	2,159,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	146,000		640,000
L054	LECTURER	(BPS-17)	3	3	559,000		1,519,000
A119	ASSISTANT	(BPS-16)				352,500	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**90,000**	**167,000**	**253,000**
A01151	Total Basic Pay Other Staff		1	1	90,000	167,000	253,000
S053	SENIOR CLERK	(BPS-14)	1	1	90,000	167,000	253,000
A012	**TOTAL ALLOWANCES**				**444,000**	**84,000**	**167,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**444,000**	**84,000**	**167,000**
A01202	House Rent Allowance				106,000	12,000	12,000
A01203	Conveyance Allowance				66,000	10,000	10,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				73,000	5,000	5,000
A0121T	Adhoc Relief Allowance 2013				15,000		
A0122C	Adhoc Relief Allowance - 2015				30,000		
A0122M	Adhoc Relief Allowance 2016				42,000		
A0122Y	Ad-hoc Relief Allowance 2017				18,000		
A0123G	Ad-hoc Relief Allowance-2018				12,000		
A0124R	Ad-Hoc Relief Allowance-2022					17,000	18,000
A0124S	Differential Allowance					39,000	39,000
A01270	Others				80,000		81,000
1	Other				80,000		81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1806 GOVERNMENT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI					
GOVERNMENT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI			**1,239,000**	**603,500**	**2,579,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1807	**GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				14,347,500	10,194,250	12,905,000
A011	**TOTAL PAY**		20	20	8,500,000	6,732,000	8,563,000
A011-1	**TOTAL PAY OF OFFICERS**		12	11	6,959,000	4,570,000	6,854,000
A01101	Total Basic Pay Of Officer		12	11	6,841,000	4,511,000	6,736,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	389,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	389,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,666,000		1,917,000
I032	INSTRUCTOR	(BPS-17)	1		390,000		
L054	LECTURER	(BPS-17)	4	4	3,490,000		2,024,000
R030	REGISTRAR	(BPS-17)	1	1	389,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		128,000		
A119	ASSISTANT	(BPS-16)				4,511,000	
I032	INSTRUCTOR	(BPS-16)		1			316,000
A01102	Personal pay				118,000	59,000	118,000
A011-2	**TOTAL PAY OF OTHER STAFF**		8	9	1,541,000	2,162,000	1,709,000
A01151	Total Basic Pay Other Staff		8	9	1,541,000	2,162,000	1,709,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	423,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	128,000	2,162,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	2		125,000		
A020	ACCOUNTANT	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	1	1	128,000		191,000
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
A313	ATTENDANT	(BPS-02)	1	1	612,000		156,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1807	**GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI**					
S280	SHOP ATTENDENT	(BPS-02)	2	125,000		
A012	**TOTAL ALLOWANCES**			**5,847,500**	**3,462,250**	**4,342,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,557,500**	**3,172,250**	**4,052,000**
A01202	House Rent Allowance			479,000	519,000	519,000
A01203	Conveyance Allowance			320,000	320,000	320,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			207,000	207,000	207,000
A0121T	Adhoc Relief Allowance 2013			29,000		
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			71,000		
A0122M	Adhoc Relief Allowance 2016			349,000		
A0122Y	Ad-hoc Relief Allowance 2017			756,000		
A01238	Charge Allowance			1,500	750	1,000
A0123G	Ad-hoc Relief Allowance-2018			504,000		
A0123P	Ad-hoc Relief A 2019			756,000		
A0123X	Adhoc Relief Allowance-2020			339,000		
A0124F	Adhoc Relief Allowance-2021			905,000		
A0124R	Ad-Hoc Relief Allowance-2022				668,000	701,000
A0124S	Differential Allowance				1,450,000	1,450,000
A01270	Others			838,000		846,000
1	Other			838,000		846,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**290,000**	**290,000**	**290,000**
A01274	Medical Charges			290,000	290,000	290,000
A03	**TOTAL OPERATING EXPENSES**			**1,076,000**	**233,000**	**1,170,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**47,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			38,000	38,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1807	**GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI**					
A033	**TOTAL UTILITIES**			**894,000**	**51,000**	**983,000**
A03301	Gas			7,000	7,000	8,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			843,000		927,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**60,000**	**60,000**	**60,000**
A03805	Travelling Allowance			42,000	42,000	42,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	**TOTAL GENERAL**			**77,000**	**77,000**	**80,000**
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			23,000	23,000	24,000
1	Others			23,000		24,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**67,000**	**67,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**26,000**
A13101	Machinery and Equipment			25,000	25,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**24,000**	**24,000**	**25,000**
A13201	Furniture and Fixture			24,000	24,000	25,000
A137	**TOTAL COMPUTER EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13701	Hardware			15,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1807 GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI					
A13702 Software			3,000	3,000	3,000
GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI			**15,490,500**	**10,494,250**	**14,145,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1808	**GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,187,000**	**6,639,000**	**5,663,000**
A011	**TOTAL PAY**		**9**	**9**	**3,673,000**	**4,432,000**	**3,063,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,177,000**	**1,624,000**	**1,809,000**
A01101	Total Basic Pay Of Officer		3	3	3,177,000	1,624,000	1,809,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	992,000		986,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		1,119,000		
L054	LECTURER	(BPS-17)	1	1	1,066,000		507,000
A119	ASSISTANT	(BPS-16)				1,624,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**496,000**	**2,808,000**	**1,254,000**
A01151	Total Basic Pay Other Staff		6	6	496,000	2,808,000	1,254,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	83,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	67,000	2,808,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	105,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		105,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	69,000		204,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	67,000		156,000
A012	**TOTAL ALLOWANCES**				**4,514,000**	**2,207,000**	**2,600,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,466,000**	**2,159,000**	**2,552,000**
A01202	House Rent Allowance				314,000	330,000	330,000
A01203	Conveyance Allowance				205,000	240,000	240,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				119,000	142,000	142,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1808	**GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI**					
A0121T	Adhoc Relief Allowance 2013			35,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			70,000		
A0122M	Adhoc Relief Allowance 2016			361,000		
A0122Y	Ad-hoc Relief Allowance 2017			768,000		
A0123G	Ad-hoc Relief Allowance-2018			511,000		
A0123P	Ad-hoc Relief A 2019			768,000		
A0123X	Adhoc Relief Allowance-2020			393,000		
A0124F	Adhoc Relief Allowance-2021			533,000		
A0124R	Ad-Hoc Relief Allowance-2022				443,000	465,000
A0124S	Differential Allowance				986,000	986,000
A01253	Science Teaching Allowance			1,000	500	1,000
A01270	Others			370,000		370,000
1	Other			370,000		370,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**48,000**	**48,000**	**48,000**
A01274	Medical Charges			48,000	48,000	48,000
A03	**TOTAL OPERATING EXPENSES**			**338,000**	**182,000**	**361,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**29,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**175,000**	**19,000**	**193,000**
A03301	Gas			8,000	8,000	9,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			156,000		172,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**39,000**	**39,000**	**39,000**
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			18,000	18,000	18,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1808	**GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI**					
A039	**TOTAL GENERAL**			**96,000**	**96,000**	**100,000**
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			24,000	24,000	25,000
1	Others			24,000		25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,000**	**10,000**	**10,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
	GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI			**8,535,000**	**6,831,000**	**6,034,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1809	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,870,000**	**1,618,000**	**1,704,000**
A011	**TOTAL PAY**		**5**	**5**	**1,860,000**	**1,067,000**	**961,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,860,000**	**1,067,000**	**961,000**
A01151	Total Basic Pay Other Staff		5	5	1,856,000	1,065,000	957,000
S053	SENIOR CLERK	(BPS-14)				1,065,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	469,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		290,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
V021	VOCATIONAL TEACHER	(BPS-11)	2		559,000		
V021	VOCATIONAL TEACHER	(BPS-08)		2			381,000
A313	ATTENDANT	(BPS-02)	1	1	538,000		156,000
A01152	Personal pay				4,000	2,000	4,000
A012	**TOTAL ALLOWANCES**				**1,010,000**	**551,000**	**743,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**985,000**	**526,000**	**718,000**
A01202	House Rent Allowance				60,000	69,000	69,000
A01203	Conveyance Allowance				61,000	71,000	71,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				29,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				17,000		
A0122C	Adhoc Relief Allowance - 2015				11,000		
A0122M	Adhoc Relief Allowance 2016				59,000		
A0122Y	Ad-hoc Relief Allowance 2017				123,000		
A0123G	Ad-hoc Relief Allowance-2018				82,000		
A0123P	Ad-hoc Relief A 2019				123,000		
A0123X	Adhoc Relief Allowance-2020				86,000		
A0124F	Adhoc Relief Allowance-2021				146,000		

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1809	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI**					
A0124R	Ad-Hoc Relief Allowance-2022				107,000	112,000
A0124S	Differential Allowance				244,000	244,000
A01270	Others			186,000		186,000
1	Other			186,000		186,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**220,000**	**26,000**	**240,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**194,000**		**213,000**
A03303	Electricity			194,000		213,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**23,000**	**23,000**	**24,000**
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,000**	**10,000**	**10,000**

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1809	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI				**3,100,000**	**1,654,000**	**1,954,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1810	**GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				10,245,000	8,366,000	7,619,000
A011	**TOTAL PAY**		16	16	5,185,000	5,480,000	4,167,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,295,000	875,000	1,463,000
A01101	Total Basic Pay Of Officer		3	3	1,295,000	875,000	1,463,000
P094	PRINCIPAL	(BPS-19)	1		662,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	506,000		507,000
A119	ASSISTANT	(BPS-16)	1	1	127,000	875,000	316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		13	13	3,890,000	4,605,000	2,704,000
A01151	Total Basic Pay Other Staff		13	13	3,885,000	4,585,000	2,699,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	4	4	2,613,000		1,011,000
S053	SENIOR CLERK	(BPS-14)	1	1	121,000	4,585,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1		121,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
S122	SHOP ASSISTANT	(BPS-11)	1		121,000		
T058	TRADE INSTRUCTOR	(BPS-10)	1	1	344,000		204,000
L003	LABORATORY ASSISTANT	(BPS-06)	3	3	121,000		531,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		222,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		222,000		
A01152	Personal pay				5,000	20,000	5,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1810	**GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI**					
A012	**TOTAL ALLOWANCES**			**5,060,000**	**2,886,000**	**3,452,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,932,000**	**2,758,000**	**3,324,000**
A01202	House Rent Allowance			424,000	384,000	384,000
A01203	Conveyance Allowance			375,000	340,000	340,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			192,000	175,000	175,000
A0121T	Adhoc Relief Allowance 2013			62,000		
A0122C	Adhoc Relief Allowance - 2015			56,000		
A0122M	Adhoc Relief Allowance 2016			290,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			75,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			629,000		
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			419,000		
A0123P	Ad-hoc Relief A 2019			629,000		
A0123X	Adhoc Relief Allowance-2020			411,000		
A0124F	Adhoc Relief Allowance-2021			839,000		
A0124R	Ad-Hoc Relief Allowance-2022				548,000	575,000
A0124S	Differential Allowance				1,224,000	1,224,000
A01270	Others			518,000		538,000
1	Other			518,000		538,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**128,000**	**128,000**	**128,000**
A01274	Medical Charges			128,000	128,000	128,000
A03	**TOTAL OPERATING EXPENSES**			**1,002,000**	**299,000**	**1,091,000**
A032	**TOTAL COMMUNICATIONS**			**49,000**	**49,000**	**51,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	**TOTAL UTILITIES**			**799,000**	**96,000**	**879,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1810	**GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI**					
A03301	Gas			75,000	75,000	83,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			703,000		773,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03808	Conveyance Charges			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**145,000**	**145,000**	**152,000**
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03918	Exhibitions Fairs and other National Celebrations			14,000	14,000	15,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			41,000	41,000	43,000
1	Others			41,000		43,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**230,000**	**230,000**	**242,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**159,000**	**159,000**	**167,000**
A13101	Machinery and Equipment			159,000	159,000	167,000
A132	**TOTAL FURNITURE AND FIXTURE**			**71,000**	**71,000**	**75,000**
A13201	Furniture and Fixture			71,000	71,000	75,000
	GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI			**11,477,000**	**8,895,000**	**8,952,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1811	**GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,057,000**	**6,912,500**	**7,430,000**
A011	**TOTAL PAY**		**17**	**17**	**6,951,000**	**4,757,000**	**4,560,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,331,000**	**1,210,000**	**2,335,000**
A01101	Total Basic Pay Of Officer		6	6	5,213,000	1,198,000	2,217,000
P094	PRINCIPAL	(BPS-19)	1		1,490,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	4		3,575,000		
A119	ASSISTANT	(BPS-16)	1	1	148,000	1,198,000	316,000
I032	INSTRUCTOR	(BPS-16)		4			1,261,000
A01102	Personal pay				118,000	12,000	118,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**1,620,000**	**3,547,000**	**2,225,000**
A01151	Total Basic Pay Other Staff		11	11	1,598,000	3,502,000	2,203,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	427,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	247,000	3,502,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1		148,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	173,000		204,000
A313	ATTENDANT	(BPS-02)	2	2	167,000		311,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		148,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		288,000		
A01152	Personal pay				22,000	45,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1811	**GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI**					
A012	**TOTAL ALLOWANCES**			**5,106,000**	**2,155,500**	**2,870,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,106,000**	**2,155,500**	**2,870,000**
A01202	House Rent Allowance			286,000	218,000	218,000
A01203	Conveyance Allowance			316,000	252,000	252,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			1,000	500	1,000
A01217	Medical Allowance			170,000	139,000	139,000
A0121T	Adhoc Relief Allowance 2013			40,000		
A0122C	Adhoc Relief Allowance - 2015			68,000		
A0122M	Adhoc Relief Allowance 2016			347,000		
A0122Y	Ad-hoc Relief Allowance 2017			722,000		
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			482,000		
A0123P	Ad-hoc Relief A 2019			722,000		
A0123X	Adhoc Relief Allowance-2020			434,000		
A0124F	Adhoc Relief Allowance-2021			827,000		
A0124R	Ad-Hoc Relief Allowance-2022				476,000	500,000
A0124S	Differential Allowance				1,069,000	1,069,000
A01270	Others			689,000		689,000
1	Other			689,000		689,000
A03	**TOTAL OPERATING EXPENSES**			**2,098,000**	**413,000**	**2,287,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**1,824,000**	**139,000**	**2,007,000**
A03301	Gas			75,000	75,000	83,000
A03302	Water			64,000	64,000	70,000
A03303	Electricity			1,685,000		1,854,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1811	**GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,000	5,000	5,000
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			238,000	238,000	243,000
A03901	Stationery			50,000	50,000	53,000
A03902	Printing and Publication			135,000	135,000	135,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			24,000	24,000	25,000
1	Others			24,000		25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			94,000	94,000	99,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			51,000	51,000	54,000
A13101	Machinery and Equipment			51,000	51,000	54,000
A132	**TOTAL FURNITURE AND FIXTURE**			43,000	43,000	45,000
A13201	Furniture and Fixture			43,000	43,000	45,000
	GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI			**14,249,000**	**7,419,500**	**9,816,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1817	**GOVERNMENT VOCATIONAL INST. (W) KHADAKA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,612,000**	**7,648,000**	**7,608,000**
A011	**TOTAL PAY**		**17**	**17**	**6,773,000**	**5,150,000**	**4,397,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,877,000**	**2,441,000**	**2,217,000**
A01101	Total Basic Pay Of Officer		6	6	3,877,000	2,397,000	2,217,000
P094	PRINCIPAL	(BPS-19)	1		797,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
I032	INSTRUCTOR	(BPS-17)	4		2,935,000		
A119	ASSISTANT	(BPS-16)	1	1	145,000	2,397,000	316,000
I032	INSTRUCTOR	(BPS-16)		4			1,261,000
A01102	Personal pay					44,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,896,000**	**2,709,000**	**2,180,000**
A01151	Total Basic Pay Other Staff		11	11	2,887,000	2,683,000	2,171,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	1,373,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	145,000	2,683,000	253,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	145,000		204,000
L003	LABORATORY ASSISTANT	(BPS-06)	1	1	145,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	537,000		311,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		271,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		271,000		
A01152	Personal pay				9,000	26,000	9,000
A012	**TOTAL ALLOWANCES**				**4,839,000**	**2,498,000**	**3,211,000**

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1817	**GOVERNMENT VOCATIONAL INST. (W) KHADAKA**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,824,000**	**2,490,500**	**3,194,000**
A01202	House Rent Allowance			334,000	301,000	301,000
A01203	Conveyance Allowance			338,000	314,000	314,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			191,000	174,000	174,000
A0121T	Adhoc Relief Allowance 2013			44,000		
A0122C	Adhoc Relief Allowance - 2015			53,000		
A0122M	Adhoc Relief Allowance 2016			270,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			186,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			581,000		
A0123G	Ad-hoc Relief Allowance-2018			387,000		
A0123P	Ad-hoc Relief A 2019			581,000		
A0123X	Adhoc Relief Allowance-2020			396,000		
A0124F	Adhoc Relief Allowance-2021			775,000		
A0124R	Ad-Hoc Relief Allowance-2022				516,000	542,000
A0124S	Differential Allowance				1,124,000	1,124,000
A01270	Others			676,000		677,000
1	Other			676,000		677,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,000**	**7,500**	**17,000**
A01299	Others			15,000	7,500	17,000
A03	**TOTAL OPERATING EXPENSES**			**730,000**	**309,000**	**793,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**31,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**540,000**	**119,000**	**594,000**
A03301	Gas			75,000	75,000	83,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			421,000		463,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1817	**GOVERNMENT VOCATIONAL INST. (W) KHADA KA**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,000	5,000	5,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			155,000	155,000	163,000
A03901	Stationery			50,000	50,000	53,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			20,000	20,000	22,000
A03970	Others			41,000	41,000	43,000
1	Others			41,000		43,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			68,000	68,000	71,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	40,000	42,000
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			28,000	28,000	29,000
A13201	Furniture and Fixture			28,000	28,000	29,000
GOVERNMENT VOCATIONAL INST. (W) KHADA KA				**12,410,000**	**8,025,000**	**8,472,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1818	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,976,000**	**12,298,500**	**10,814,000**
A011	**TOTAL PAY**		**13**	**13**	**3,838,000**	**8,720,000**	**6,938,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,831,000**	**6,968,000**	**5,013,000**
A01101	Total Basic Pay Of Officer		5	5	740,000	5,820,000	3,922,000
P094	PRINCIPAL	(BPS-20)		1			1,151,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	217,000		986,000
P094	PRINCIPAL	(BPS-19)	1		217,000		
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	153,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	153,000		507,000
A119	ASSISTANT	(BPS-16)				5,820,000	
A01102	Personal pay				53,000	88,000	53,000
A01103	Special pay				1,038,000	1,060,000	1,038,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,007,000**	**1,752,000**	**1,925,000**
A01151	Total Basic Pay Other Staff		8	8	1,654,000	1,513,000	1,572,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		223,000		
S053	SENIOR CLERK	(BPS-14)	1	1	179,000	1,513,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	187,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	1		179,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	207,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		476,000		

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1818	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI**						
S037	SECURITY GUARD	(BPS-01)	1		203,000		
A01153	Special pay				353,000	239,000	353,000
A012	**TOTAL ALLOWANCES**				**8,138,000**	**3,578,500**	**3,876,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,098,000**	**3,552,500**	**3,834,000**
A01201	Senior Post Allowance				13,000	6,500	7,000
A01202	House Rent Allowance				679,000	521,000	521,000
A01203	Conveyance Allowance				394,000	312,000	312,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				270,000	215,000	215,000
A0121T	Adhoc Relief Allowance 2013				40,000		
A01224	Entertainment Allowance				55,000	6,000	6,000
A01228	Orderly Allowance				224,000	112,000	112,000
A0122C	Adhoc Relief Allowance - 2015				122,000		
A0122M	Adhoc Relief Allowance 2016				625,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				1,326,000		
A01238	Charge Allowance				1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018				884,000		
A0123P	Ad-hoc Relief A 2019				1,326,000		
A0123X	Adhoc Relief Allowance-2020				542,000		
A0124F	Adhoc Relief Allowance-2021				1,309,000		
A0124R	Ad-Hoc Relief Allowance-2022					744,000	781,000
A0124S	Differential Allowance					1,599,000	1,599,000
A01270	Others				251,000		243,000
1	Other				251,000		243,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**40,000**	**26,000**	**42,000**
A01274	Medical Charges				25,000	25,000	25,000
A01299	Others				15,000	1,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1818	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI**					
A03	**TOTAL OPERATING EXPENSES**			853,000	150,000	930,000
A032	**TOTAL COMMUNICATIONS**			50,000	50,000	52,000
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	**TOTAL UTILITIES**			738,000	35,000	811,000
A03301	Gas			14,000	14,000	15,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			703,000		773,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,000	7,000	7,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			58,000	58,000	60,000
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			7,000	7,000	7,000
1	Others			7,000		7,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	166,000	174,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	26,000
A13101	Machinery and Equipment			25,000	25,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1818	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**141,000**	**141,000**	**148,000**
A13201	Furniture and Fixture			141,000	141,000	148,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI			**12,995,000**	**12,614,500**	**11,918,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1819	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,218,000**	**12,275,500**	**8,187,000**
A011	**TOTAL PAY**		**10**	**10**	**2,772,000**	**8,380,000**	**3,946,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,220,000**	**6,198,000**	**2,771,000**
A01101	Total Basic Pay Of Officer		4	4	2,220,000	6,198,000	2,771,000
P094	PRINCIPAL	(BPS-19)	1	1	506,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	977,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	737,000		507,000
A119	ASSISTANT	(BPS-16)				6,198,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**552,000**	**2,182,000**	**1,175,000**
A01151	Total Basic Pay Other Staff		6	6	517,000	2,162,000	1,140,000
S053	SENIOR CLERK	(BPS-14)	1	1	123,000	2,162,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	120,000		420,000
A313	ATTENDANT	(BPS-02)	1	1	123,000		156,000
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		151,000		
A01152	Personal pay				35,000	20,000	35,000
A012	**TOTAL ALLOWANCES**				**6,446,000**	**3,895,500**	**4,241,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,431,000**	**3,894,500**	**4,224,000**
A01202	House Rent Allowance				664,000	604,000	604,000
A01203	Conveyance Allowance				420,000	376,000	376,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				15,000	11,000	11,000
A01217	Medical Allowance				261,000	232,000	232,000
A0121T	Adhoc Relief Allowance 2013				43,000		
A01224	Entertainment Allowance				7,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1819	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI**					
A0122C	Adhoc Relief Allowance - 2015			84,000		
A0122M	Adhoc Relief Allowance 2016			432,000		
A0122Y	Ad-hoc Relief Allowance 2017			956,000		
A01238	Charge Allowance			9,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			637,000		
A0123P	Ad-hoc Relief A 2019			956,000		
A0123X	Adhoc Relief Allowance-2020			427,000		
A0124F	Adhoc Relief Allowance-2021			1,232,000		
A0124R	Ad-Hoc Relief Allowance-2022				841,000	883,000
A0124S	Differential Allowance				1,816,000	1,816,000
A01270	Others			287,000		287,000
1	Other			287,000		287,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,000**	**1,000**	**17,000**
A01299	Others			15,000	1,000	17,000
A03	**TOTAL OPERATING EXPENSES**			**1,043,000**	**144,000**	**1,140,000**
A032	**TOTAL COMMUNICATIONS**			**29,000**	**29,000**	**30,000**
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**934,000**	**35,000**	**1,027,000**
A03301	Gas			14,000	14,000	15,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			899,000		989,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**72,000**	**72,000**	**75,000**
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1819	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI**					
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			7,000	7,000	7,000
1	Others			7,000		7,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**166,000**	**166,000**	**174,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**26,000**
A13101	Machinery and Equipment			25,000	25,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**141,000**	**141,000**	**148,000**
A13201	Furniture and Fixture			141,000	141,000	148,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI			**10,427,000**	**12,585,500**	**9,501,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1820	**GOVERNMENT INSTITUTE OF BUSINESS & & COMMERCIAL EDUCATION MALIR KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,463,000**	**12,329,500**	**8,189,000**
A011	**TOTAL PAY**		**10**	**10**	**1,512,000**	**8,485,000**	**4,144,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**755,000**	**6,577,000**	**2,785,000**
A01101	Total Basic Pay Of Officer		4	4	741,000	6,570,000	2,771,000
P094	PRINCIPAL	(BPS-19)	1	1	209,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	265,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	267,000		507,000
A119	ASSISTANT	(BPS-16)				6,570,000	
A01102	Personal pay				14,000	7,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**757,000**	**1,908,000**	**1,359,000**
A01151	Total Basic Pay Other Staff		6	6	755,000	1,907,000	1,357,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		360,000		
S053	SENIOR CLERK	(BPS-14)	1	1	140,000	1,907,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	135,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	1		120,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A01152	Personal pay				2,000	1,000	2,000
A012	**TOTAL ALLOWANCES**				**5,951,000**	**3,844,500**	**4,045,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,951,000**	**3,844,500**	**4,045,000**
A01202	House Rent Allowance				610,000	585,000	585,000
A01203	Conveyance Allowance				383,000	357,000	357,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1820	**GOVERNMENT INSTITUTE OF BUSINESS & & COMMERCIAL EDUCATION MALIR KARACHI**					
A01217	Medical Allowance			230,000	218,000	218,000
A0121T	Adhoc Relief Allowance 2013			34,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			84,000		
A0122M	Adhoc Relief Allowance 2016			430,000		
A0122Y	Ad-hoc Relief Allowance 2017			911,000		
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			578,000		
A0123P	Ad-hoc Relief A 2019			911,000		
A0123X	Adhoc Relief Allowance-2020			399,000		
A0124F	Adhoc Relief Allowance-2021			1,215,000		
A0124R	Ad-Hoc Relief Allowance-2022				849,000	891,000
A0124S	Differential Allowance				1,828,000	1,828,000
A01270	Others			157,000		157,000
1	Other			157,000		157,000
A03	**TOTAL OPERATING EXPENSES**			**1,455,000**	**733,000**	**1,659,000**
A032	**TOTAL COMMUNICATIONS**			**29,000**	**29,000**	**30,000**
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**1,347,000**	**460,000**	**1,547,000**
A03301	Gas			14,000	14,000	15,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			982,000		1,080,000
A03305	POL for Generator			330,000	425,000	429,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**25,000**	**9,000**
A03808	Conveyance Charges			9,000	25,000	9,000
A039	**TOTAL GENERAL**			**70,000**	**219,000**	**73,000**
A03901	Stationery			23,000	25,000	24,000
A03902	Printing and Publication			6,000	6,000	6,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1820	**GOVERNMENT INSTITUTE OF BUSINESS & & COMMERCIAL EDUCATION MALIR KARACHI**					
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03942	Cost of Other Stores			10,000	100,000	11,000
A03970	Others			7,000	64,000	7,000
1	Others			7,000		7,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**195,000**	**875,000**	**205,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**54,000**	**200,000**	**57,000**
A13101	Machinery and Equipment			54,000	200,000	57,000
A132	**TOTAL FURNITURE AND FIXTURE**			**141,000**	**300,000**	**148,000**
A13201	Furniture and Fixture			141,000	300,000	148,000
A137	**TOTAL COMPUTER EQUIPMENT**				**375,000**	
A13701	Hardware				175,000	
A13702	Software				75,000	
A13703	I.T. Equipment				125,000	
	GOVERNMENT INSTITUTE OF BUSINESS & & COMMERCIAL EDUCATION MALIR KARACHI			**9,113,000**	**13,937,500**	**10,053,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1821	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,770,000**	**9,283,500**	**7,746,000**
A011	**TOTAL PAY**		**10**	**10**	**5,157,000**	**6,356,000**	**4,274,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,089,000**	**5,245,000**	**3,277,000**
A01101	Total Basic Pay Of Officer		5	5	5,089,000	5,083,000	3,277,000
P094	PRINCIPAL	(BPS-19)	1	1	856,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,853,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	2,380,000		1,013,000
A119	ASSISTANT	(BPS-16)				5,083,000	
A01102	Personal pay					73,000	
A01103	Special pay					89,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**68,000**	**1,111,000**	**997,000**
A01151	Total Basic Pay Other Staff		5	5	24,000	1,024,000	953,000
S053	SENIOR CLERK	(BPS-14)	1	1	1,000	1,024,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	5,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		6,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	6,000		156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		6,000		
A01152	Personal pay				44,000	87,000	44,000
A012	**TOTAL ALLOWANCES**				**6,613,000**	**2,927,500**	**3,472,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,485,000**	**2,799,500**	**3,344,000**
A01202	House Rent Allowance				621,000	420,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1821	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI**					
A01203	Conveyance Allowance			372,000	237,000	237,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			1,000	500	1,000
A01217	Medical Allowance			230,000	160,000	160,000
A0121T	Adhoc Relief Allowance 2013			19,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			85,000		
A0122M	Adhoc Relief Allowance 2016			435,000		
A0122Y	Ad-hoc Relief Allowance 2017			952,000		
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			634,000		
A0123P	Ad-hoc Relief A 2019			952,000		
A0123X	Adhoc Relief Allowance-2020			370,000		
A0124F	Adhoc Relief Allowance-2021			1,269,000		
A0124R	Ad-Hoc Relief Allowance-2022				628,000	659,000
A0124S	Differential Allowance				1,347,000	1,347,000
A01270	Others			537,000		512,000
1	Other			537,000		512,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**128,000**	**128,000**	**128,000**
A01274	Medical Charges			128,000	128,000	128,000
A03	**TOTAL OPERATING EXPENSES**			**731,000**	**310,000**	**789,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**35,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**456,000**	**35,000**	**501,000**
A03301	Gas			14,000	14,000	15,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			421,000		463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1821	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			9,000	9,000	9,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	**TOTAL GENERAL**			232,000	232,000	244,000
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			51,000	51,000	54,000
A03942	Cost of Other Stores			11,000	11,000	12,000
A03970	Others			135,000	135,000	142,000
1	Others			135,000		142,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			354,000	354,000	372,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			213,000	213,000	224,000
A13101	Machinery and Equipment			213,000	213,000	224,000
A132	**TOTAL FURNITURE AND FIXTURE**			141,000	141,000	148,000
A13201	Furniture and Fixture			141,000	141,000	148,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI			**12,855,000**	**9,947,500**	**8,907,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1822	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,579,000	7,788,500	6,361,000
A011	**TOTAL PAY**		10	10	2,158,000	5,247,000	3,689,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,480,000	4,041,000	2,264,000
A01101	Total Basic Pay Of Officer		3	3	1,480,000	3,968,000	2,264,000
P094	PRINCIPAL	(BPS-19)	1	1	592,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	888,000		1,278,000
A119	ASSISTANT	(BPS-16)				3,968,000	
A01102	Personal pay					73,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	678,000	1,206,000	1,425,000
A01151	Total Basic Pay Other Staff		7	7	615,000	1,186,000	1,362,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		72,000		
S053	SENIOR CLERK	(BPS-14)	1	1	67,000	1,186,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	107,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		105,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	67,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		67,000		
S037	SECURITY GUARD	(BPS-01)	1		130,000		
A01152	Personal pay				63,000	20,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1822	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI**					
A012	**TOTAL ALLOWANCES**			**4,421,000**	**2,541,500**	**2,672,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,406,000**	**2,534,000**	**2,655,000**
A01202	House Rent Allowance			402,000	361,000	361,000
A01203	Conveyance Allowance			241,000	205,000	205,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			180,000	163,000	163,000
A0121T	Adhoc Relief Allowance 2013			37,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			62,000		
A0122M	Adhoc Relief Allowance 2016			321,000		
A0122Y	Ad-hoc Relief Allowance 2017			665,000		
A01238	Charge Allowance			3,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			443,000		
A0123P	Ad-hoc Relief A 2019			665,000		
A0123X	Adhoc Relief Allowance-2020			323,000		
A0124F	Adhoc Relief Allowance-2021			825,000		
A0124R	Ad-Hoc Relief Allowance-2022				526,000	552,000
A0124S	Differential Allowance				1,133,000	1,133,000
A01270	Others			220,000	125,000	220,000
1	Other			220,000		220,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,000**	**7,500**	**17,000**
A01299	Others			15,000	7,500	17,000
A03	**TOTAL OPERATING EXPENSES**			**654,000**	**303,000**	**705,000**
A032	**TOTAL COMMUNICATIONS**			**29,000**	**29,000**	**30,000**
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**386,000**	**35,000**	**424,000**
A03301	Gas			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1822	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI**					
A03302	Water			21,000	21,000	23,000
A03303	Electricity			351,000		386,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**234,000**	**234,000**	**246,000**
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			135,000	135,000	142,000
1	Others			135,000		142,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**338,000**	**338,000**	**355,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**197,000**	**197,000**	**207,000**
A13101	Machinery and Equipment			197,000	197,000	207,000
A132	**TOTAL FURNITURE AND FIXTURE**			**141,000**	**141,000**	**148,000**
A13201	Furniture and Fixture			141,000	141,000	148,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI			**7,571,000**	**8,429,500**	**7,421,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1842 BENAZIR BHUTTO SHAHEED HUMAN RESOURCE RESEARCH & DEV: BOARD					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,136,751,000**	**1,136,751,000**	**1,250,426,000**
A052 TOTAL GRANTS-DOMESTIC			**1,136,751,000**	**1,136,751,000**	**1,250,426,000**
A05270 To Others			1,136,751,000	1,136,751,000	1,250,426,000
658 BBSHRR & DEVELOPMENT BOARD			1,136,751,000		1,250,426,000
BENAZIR BHUTTO SHAHEED HUMAN RESOURCE RESEARCH & DEV: BOARD			**1,136,751,000**	**1,136,751,000**	**1,250,426,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1846	**GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,526,000**	**4,815,500**	**9,996,000**
A011	**TOTAL PAY**		**16**	**16**	**2,121,000**	**3,271,500**	**8,222,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**10**	**817,000**	**2,801,500**	**6,908,000**
A01101	Total Basic Pay Of Officer		11	10	810,000	2,798,000	6,901,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	78,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	133,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	133,000		1,917,000
L054	LECTURER	(BPS-17)	3	3	264,000		1,519,000
R030	REGISTRAR	(BPS-17)	1	1	133,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		69,000		
A119	ASSISTANT	(BPS-16)				2,798,000	
A01102	Personal pay				7,000	3,500	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**6**	**1,304,000**	**470,000**	**1,314,000**
A01151	Total Basic Pay Other Staff		5	6	1,294,000	465,000	1,304,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		485,000		
S053	SENIOR CLERK	(BPS-14)	1	1	69,000	465,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	2		740,000		
A020	ACCOUNTANT	(BPS-08)		1			191,000
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
A01152	Personal pay				10,000	5,000	10,000
A012	**TOTAL ALLOWANCES**				**3,405,000**	**1,544,000**	**1,774,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,405,000**	**1,544,000**	**1,774,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1846	**GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI**					
A01202	House Rent Allowance			359,000	280,000	280,000
A01203	Conveyance Allowance			221,000	149,000	149,000
A01207	Washing Allowance			2,000	1,000	1,000
A01217	Medical Allowance			134,000	84,000	84,000
A0121T	Adhoc Relief Allowance 2013			12,000		
A01224	Entertainment Allowance			8,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			32,000		
A0122M	Adhoc Relief Allowance 2016			170,000		
A0122Y	Ad-hoc Relief Allowance 2017			512,000		
A0123G	Ad-hoc Relief Allowance-2018			341,000		
A0123P	Ad-hoc Relief A 2019			512,000		
A0123X	Adhoc Relief Allowance-2020			205,000		
A0124F	Adhoc Relief Allowance-2021			683,000		
A0124R	Ad-Hoc Relief Allowance-2022				326,000	342,000
A0124S	Differential Allowance				698,000	698,000
A01270	Others			214,000		214,000
1	Other			214,000		214,000
A03	**TOTAL OPERATING EXPENSES**			**992,000**	**431,000**	**1,074,000**
A032	**TOTAL COMMUNICATIONS**			**84,000**	**84,000**	**88,000**
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	**TOTAL UTILITIES**			**678,000**	**117,000**	**745,000**
A03301	Gas			64,000	64,000	70,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			561,000		617,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**40,000**	**40,000**	**40,000**
A03805	Travelling Allowance			20,000	20,000	20,000
A03808	Conveyance Charges			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1846	**GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI**					
A039	**TOTAL GENERAL**			**190,000**	**190,000**	**201,000**
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03970	Others			43,000	43,000	45,000
1	Others			43,000		45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**230,000**	**230,000**	**243,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**91,000**	**91,000**	**96,000**
A13101	Machinery and Equipment			91,000	91,000	96,000
A132	**TOTAL FURNITURE AND FIXTURE**			**79,000**	**79,000**	**83,000**
A13201	Furniture and Fixture			79,000	79,000	83,000
A137	**TOTAL COMPUTER EQUIPMENT**			**60,000**	**60,000**	**64,000**
A13701	Hardware			30,000	30,000	32,000
A13703	I.T. Equipment			30,000	30,000	32,000
GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI				**6,748,000**	**5,476,500**	**11,313,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1847	**GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,393,000**	**14,489,000**	**13,876,000**
A011	**TOTAL PAY**		**19**	**19**	**2,448,000**	**9,848,000**	**8,945,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**10**	**960,000**	**7,936,000**	**6,984,000**
A01101	Total Basic Pay Of Officer		11	10	877,000	7,796,000	6,901,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	133,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	204,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	133,000		1,917,000
L054	LECTURER	(BPS-17)	3	3	137,000		1,519,000
R030	REGISTRAR	(BPS-17)	1	1	133,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		137,000		
A119	ASSISTANT	(BPS-16)				7,796,000	
A01102	Personal pay				83,000	140,000	83,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**9**	**1,488,000**	**1,912,000**	**1,961,000**
A01151	Total Basic Pay Other Staff		8	9	1,488,000	1,912,000	1,961,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	144,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		3			758,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3		264,000		
S053	SENIOR CLERK	(BPS-14)	1	1	137,000	1,912,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		669,000		
A020	ACCOUNTANT	(BPS-08)		1			191,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
D114	DISPENSER	(BPS-05)	1	1	137,000		172,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		137,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1847	**GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI**					
A012	**TOTAL ALLOWANCES**			**6,945,000**	**4,641,000**	**4,931,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,945,000**	**4,641,000**	**4,931,000**
A01202	House Rent Allowance			662,000	726,000	726,000
A01203	Conveyance Allowance			435,000	490,000	490,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			3,000	1,500	2,000
A01217	Medical Allowance			265,000	272,000	272,000
A0121T	Adhoc Relief Allowance 2013			28,000		
A01224	Entertainment Allowance			8,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015			97,000		
A0122M	Adhoc Relief Allowance 2016			503,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			1,069,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018			712,000	2,000	
A0123P	Ad-hoc Relief A 2019			1,069,000	3,000	
A0123X	Adhoc Relief Allowance-2020			476,000		
A0124F	Adhoc Relief Allowance-2021			1,339,000		
A0124R	Ad-Hoc Relief Allowance-2022				983,000	1,032,000
A0124S	Differential Allowance				2,095,000	2,095,000
A01270	Others			240,000		248,000
1	Other			240,000		248,000
A03	**TOTAL OPERATING EXPENSES**			**1,036,000**	**475,000**	**1,120,000**
A032	**TOTAL COMMUNICATIONS**			**87,000**	**87,000**	**91,000**
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**678,000**	**117,000**	**745,000**
A03301	Gas			64,000	64,000	70,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			561,000		617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1847	**GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			40,000	40,000	40,000
A03805	Travelling Allowance			20,000	20,000	20,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			231,000	231,000	244,000
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03970	Others			84,000	84,000	88,000
1	Others			84,000		88,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			242,000	242,000	255,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			98,000	98,000	103,000
A13101	Machinery and Equipment			98,000	98,000	103,000
A132	**TOTAL FURNITURE AND FIXTURE**			84,000	84,000	88,000
A13201	Furniture and Fixture			84,000	84,000	88,000
A137	**TOTAL COMPUTER EQUIPMENT**			60,000	60,000	64,000
A13701	Hardware			30,000	30,000	32,000
A13703	I.T. Equipment			30,000	30,000	32,000
	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI			**10,671,000**	**15,206,000**	**15,251,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1848	**GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,265,000**	**11,824,500**	**12,525,000**
A011	**TOTAL PAY**		**17**	**17**	**3,016,000**	**8,149,000**	**8,513,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**10**	**971,000**	**6,793,000**	**7,019,000**
A01101	Total Basic Pay Of Officer		11	10	853,000	6,767,000	6,901,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	133,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	78,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	133,000		1,917,000
L054	LECTURER	(BPS-17)	3	3	264,000		1,519,000
R030	REGISTRAR	(BPS-17)	1	1	133,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		112,000		
A119	ASSISTANT	(BPS-16)				6,767,000	
A01102	Personal pay				118,000	26,000	118,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**7**	**2,045,000**	**1,356,000**	**1,494,000**
A01151	Total Basic Pay Other Staff		6	7	2,045,000	1,356,000	1,494,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	112,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		248,000		
S053	SENIOR CLERK	(BPS-14)	1	1	112,000	1,356,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	119,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		256,000		
A020	ACCOUNTANT	(BPS-08)		1			191,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	1,198,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1848	**GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI**					
A012	**TOTAL ALLOWANCES**			**7,249,000**	**3,675,500**	**4,012,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,201,000**	**3,627,500**	**3,964,000**
A01202	House Rent Allowance			665,000	479,000	479,000
A01203	Conveyance Allowance			429,000	348,000	348,000
A01207	Washing Allowance			1,000	500	1,000
A01217	Medical Allowance			298,000	223,000	223,000
A0121T	Adhoc Relief Allowance 2013			21,000		
A01224	Entertainment Allowance			10,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			95,000		
A0122M	Adhoc Relief Allowance 2016			483,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,120,000		
A0123G	Ad-hoc Relief Allowance-2018			747,000		
A0123P	Ad-hoc Relief A 2019			1,120,000		
A0123X	Adhoc Relief Allowance-2020			424,000		
A0124F	Adhoc Relief Allowance-2021			1,494,000		
A0124R	Ad-Hoc Relief Allowance-2022				816,000	857,000
A0124S	Differential Allowance				1,748,000	1,748,000
A01270	Others			294,000		295,000
1	Other			294,000		295,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**48,000**	**48,000**	**48,000**
A01274	Medical Charges			48,000	48,000	48,000
A03	**TOTAL OPERATING EXPENSES**			**1,600,000**	**475,000**	**1,741,000**
A032	**TOTAL COMMUNICATIONS**			**84,000**	**84,000**	**88,000**
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	**TOTAL UTILITIES**			**1,242,000**	**117,000**	**1,366,000**
A03301	Gas			64,000	64,000	70,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			1,125,000		1,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1848	**GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			43,000	43,000	43,000
A03805	Travelling Allowance			20,000	20,000	20,000
A03808	Conveyance Charges			23,000	23,000	23,000
A039	**TOTAL GENERAL**			231,000	231,000	244,000
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03970	Others			84,000	84,000	88,000
1	Others			84,000		88,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			232,000	232,000	245,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			93,000	93,000	98,000
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			79,000	79,000	83,000
A13201	Furniture and Fixture			79,000	79,000	83,000
A137	**TOTAL COMPUTER EQUIPMENT**			60,000	60,000	64,000
A13701	Hardware			30,000	30,000	32,000
A13702	Software			30,000	30,000	32,000
	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI			**12,097,000**	**12,531,500**	**14,511,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1849	**GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,688,000**	**7,474,500**	**5,101,000**
A011	**TOTAL PAY**		**7**	**7**	**3,156,000**	**5,163,000**	**2,432,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,003,000**	**3,800,000**	**1,463,000**
A01101	Total Basic Pay Of Officer		3	3	2,003,000	3,732,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	852,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		643,000		
L054	LECTURER	(BPS-17)	1	1	508,000		507,000
A119	ASSISTANT	(BPS-16)				3,732,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay					68,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,153,000**	**1,363,000**	**969,000**
A01151	Total Basic Pay Other Staff		4	4	1,153,000	1,363,000	969,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		504,000		
S053	SENIOR CLERK	(BPS-14)	1	1	264,000	1,363,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	385,000		210,000
A012	**TOTAL ALLOWANCES**				**3,532,000**	**2,311,500**	**2,669,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,532,000**	**2,311,500**	**2,669,000**
A01202	House Rent Allowance				315,000	334,000	334,000
A01203	Conveyance Allowance				185,000	205,000	205,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				129,000	138,000	138,000
A0121T	Adhoc Relief Allowance 2013				29,000		
A0122C	Adhoc Relief Allowance - 2015				45,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1849	**GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI**					
A0122M	Adhoc Relief Allowance 2016			230,000		
A0122Y	Ad-hoc Relief Allowance 2017			507,000		
A0123G	Ad-hoc Relief Allowance-2018			338,000		
A0123P	Ad-hoc Relief A 2019			507,000		
A0123X	Adhoc Relief Allowance-2020			242,000		
A0124F	Adhoc Relief Allowance-2021			676,000		
A0124R	Ad-Hoc Relief Allowance-2022				517,000	543,000
A0124S	Differential Allowance				1,116,000	1,116,000
A01270	Others			326,000		331,000
1	Other			326,000		331,000
A03	**TOTAL OPERATING EXPENSES**			**698,000**	**277,000**	**758,000**
A032	**TOTAL COMMUNICATIONS**			**82,000**	**82,000**	**87,000**
A03201	Postage and Telegraph			32,000	32,000	34,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	**TOTAL UTILITIES**			**449,000**	**28,000**	**494,000**
A03302	Water			28,000	28,000	31,000
A03303	Electricity			421,000		463,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,000**	**7,000**	**7,000**
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**160,000**	**160,000**	**170,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			52,000	52,000	57,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1849	**GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**232,000**	**232,000**	**245,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**79,000**	**79,000**	**83,000**
A13201	Furniture and Fixture			79,000	79,000	83,000
A137	**TOTAL COMPUTER EQUIPMENT**			**60,000**	**60,000**	**64,000**
A13701	Hardware			30,000	30,000	32,000
A13703	I.T. Equipment			30,000	30,000	32,000
	GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI			**7,618,000**	**7,983,500**	**6,104,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1850	**GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,484,000**	**5,428,500**	**4,145,000**
A011	**TOTAL PAY**		**6**	**6**	**2,749,000**	**3,695,000**	**2,104,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,019,000**	**2,549,000**	**1,463,000**
A01101	Total Basic Pay Of Officer		3	3	2,019,000	2,549,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	979,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		580,000		
L054	LECTURER	(BPS-17)	1	1	460,000		507,000
A119	ASSISTANT	(BPS-16)				2,549,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**730,000**	**1,146,000**	**641,000**
A01151	Total Basic Pay Other Staff		3	3	730,000	1,146,000	641,000
S053	SENIOR CLERK	(BPS-14)	1	1	109,000	1,146,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	112,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		509,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A012	**TOTAL ALLOWANCES**				**2,735,000**	**1,733,500**	**2,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,735,000**	**1,733,500**	**2,041,000**
A01202	House Rent Allowance				268,000	268,000	268,000
A01203	Conveyance Allowance				196,000	196,000	196,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				98,000	98,000	98,000
A0121T	Adhoc Relief Allowance 2013				14,000		
A0122C	Adhoc Relief Allowance - 2015				32,000		
A0122M	Adhoc Relief Allowance 2016				166,000		
A0122Y	Ad-hoc Relief Allowance 2017				378,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1850	**GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH**					
A0123G	Ad-hoc Relief Allowance-2018			252,000		
A0123P	Ad-hoc Relief A 2019			378,000		
A0123X	Adhoc Relief Allowance-2020			167,000		
A0124F	Adhoc Relief Allowance-2021			504,000		
A0124R	Ad-Hoc Relief Allowance-2022				369,000	387,000
A0124S	Differential Allowance				801,000	801,000
A01270	Others			279,000		289,000
1	Other			279,000		289,000
A03	**TOTAL OPERATING EXPENSES**			**880,000**	**319,000**	**957,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**63,000**
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**632,000**	**71,000**	**695,000**
A03301	Gas			39,000	39,000	43,000
A03302	Water			32,000	32,000	35,000
A03303	Electricity			561,000		617,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**180,000**	**180,000**	**191,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03942	Cost of Other Stores			52,000	52,000	57,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1850	**GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**232,000**	**232,000**	**245,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**79,000**	**79,000**	**83,000**
A13201	Furniture and Fixture			79,000	79,000	83,000
A137	**TOTAL COMPUTER EQUIPMENT**			**60,000**	**60,000**	**64,000**
A13701	Hardware			30,000	30,000	32,000
A13703	I.T. Equipment			30,000	30,000	32,000
	GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH			**6,596,000**	**5,979,500**	**5,347,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1851	**GOVERNMENT MONOTECHNIC INSTITUTE-ORANGI TOWN 7C**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,276,000**	**2,114,500**	**2,793,000**
A011	**TOTAL PAY**		**5**	**5**	**3,025,000**	**1,625,000**	**1,996,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,150,000**	**1,187,500**	**1,490,000**
A01101	Total Basic Pay Of Officer		3	3	2,123,000	1,174,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	961,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		650,000		
L054	LECTURER	(BPS-17)	1	1	512,000		507,000
A119	ASSISTANT	(BPS-16)				1,174,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				27,000	13,500	27,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**875,000**	**437,500**	**506,000**
A01151	Total Basic Pay Other Staff		2	2	875,000	437,500	506,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		754,000		
S053	SENIOR CLERK	(BPS-14)	1	1	121,000	437,500	253,000
A012	**TOTAL ALLOWANCES**				**1,251,000**	**489,500**	**797,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,251,000**	**489,500**	**797,000**
A01202	House Rent Allowance				59,000	29,500	30,000
A01203	Conveyance Allowance				105,000	63,000	63,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				33,000	28,000	28,000
A0121T	Adhoc Relief Allowance 2013				18,000		
A0122C	Adhoc Relief Allowance - 2015				14,000		
A0122M	Adhoc Relief Allowance 2016				71,000		
A0122Y	Ad-hoc Relief Allowance 2017				152,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1851	**GOVERNMENT MONOTECHNIC INSTITUTE-ORANGI TOWN 7C**					
A0123G	Ad-hoc Relief Allowance-2018			101,000		
A0123P	Ad-hoc Relief A 2019			152,000		
A0123X	Adhoc Relief Allowance-2020			53,000		
A0124F	Adhoc Relief Allowance-2021			184,000		
A0124R	Ad-Hoc Relief Allowance-2022				117,000	123,000
A0124S	Differential Allowance				248,000	248,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A01270	Others			304,000		300,000
1	Other			304,000		300,000
A03	**TOTAL OPERATING EXPENSES**			**855,000**	**294,000**	**930,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**47,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**622,000**	**61,000**	**684,000**
A03301	Gas			33,000	33,000	36,000
A03302	Water			28,000	28,000	31,000
A03303	Electricity			561,000		617,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**180,000**	**180,000**	**191,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03942	Cost of Other Stores			52,000	52,000	57,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1851	**GOVERNMENT MONOTECHNIC INSTITUTE-ORANGI TOWN 7C**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**226,000**	**226,000**	**237,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**79,000**	**79,000**	**83,000**
A13201	Furniture and Fixture			79,000	79,000	83,000
A137	**TOTAL COMPUTER EQUIPMENT**			**54,000**	**54,000**	**56,000**
A13701	Hardware			27,000	27,000	28,000
A13703	I.T. Equipment			27,000	27,000	28,000
	GOVERNMENT MONOTECHNIC INSTITUTE-ORANGI TOWN 7C			**5,357,000**	**2,634,500**	**3,960,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1852	**GOVERNMENT MONOTECHNIC INSTITUTE- MALIR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,421,000**	**4,648,500**	**4,346,000**
A011	**TOTAL PAY**		**8**	**8**	**3,766,000**	**3,261,000**	**2,556,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,078,000**	**2,784,000**	**1,463,000**
A01101	Total Basic Pay Of Officer		3	3	2,078,000	2,784,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	650,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		689,000		
L054	LECTURER	(BPS-17)	1	1	739,000		507,000
A119	ASSISTANT	(BPS-16)				2,784,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,688,000**	**477,000**	**1,093,000**
A01151	Total Basic Pay Other Staff		5	5	1,688,000	477,000	1,093,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		1,186,000		
S053	SENIOR CLERK	(BPS-14)	1	1	118,000	477,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		118,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		266,000		
A012	**TOTAL ALLOWANCES**				**2,655,000**	**1,387,500**	**1,790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,655,000**	**1,387,500**	**1,790,000**
A01202	House Rent Allowance				234,000	210,000	210,000
A01203	Conveyance Allowance				161,000	140,000	140,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				84,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013				10,000		
A0122C	Adhoc Relief Allowance - 2015				31,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1852	**GOVERNMENT MONOTECHNIC INSTITUTE- MALIR**					
A0122M	Adhoc Relief Allowance 2016			161,000		
A0122Y	Ad-hoc Relief Allowance 2017			362,000		
A0123G	Ad-hoc Relief Allowance-2018			242,000		
A0123P	Ad-hoc Relief A 2019			362,000		
A0123X	Adhoc Relief Allowance-2020			148,000		
A0124F	Adhoc Relief Allowance-2021			482,000		
A0124R	Ad-Hoc Relief Allowance-2022				308,000	323,000
A0124S	Differential Allowance				655,000	655,000
A01270	Others			377,000		387,000
1	Other			377,000		387,000
A03	**TOTAL OPERATING EXPENSES**			**857,000**	**296,000**	**932,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**47,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**622,000**	**61,000**	**684,000**
A03301	Gas			33,000	33,000	36,000
A03302	Water			28,000	28,000	31,000
A03303	Electricity			561,000		617,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03806	Transportation of Goods			2,000	2,000	2,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**180,000**	**180,000**	**191,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03942	Cost of Other Stores			52,000	52,000	57,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1852	**GOVERNMENT MONOTECHNIC INSTITUTE- MALIR**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**226,000**	**226,000**	**237,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**79,000**	**79,000**	**83,000**
A13201	Furniture and Fixture			79,000	79,000	83,000
A137	**TOTAL COMPUTER EQUIPMENT**			**54,000**	**54,000**	**56,000**
A13701	Hardware			27,000	27,000	28,000
A13703	I.T. Equipment			27,000	27,000	28,000
GOVERNMENT MONOTECHNIC INSTITUTE- MALIR				**7,504,000**	**5,170,500**	**5,515,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1853	**GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,885,000**	**4,769,500**	**4,129,000**
A011	**TOTAL PAY**		**8**	**8**	**3,493,000**	**3,272,000**	**2,259,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,410,000**	**1,738,000**	**956,000**
A01101	Total Basic Pay Of Officer		2	2	1,410,000	1,738,000	956,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	507,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		903,000		
A119	ASSISTANT	(BPS-16)				1,738,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,083,000**	**1,534,000**	**1,303,000**
A01151	Total Basic Pay Other Staff		6	6	2,083,000	1,534,000	1,303,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		1,324,000		
S053	SENIOR CLERK	(BPS-14)	1	1	148,000	1,534,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	151,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		148,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	312,000		156,000
A012	**TOTAL ALLOWANCES**				**2,392,000**	**1,497,500**	**1,870,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,392,000**	**1,497,500**	**1,870,000**
A01202	House Rent Allowance				169,000	187,000	187,000
A01203	Conveyance Allowance				150,000	156,000	156,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				96,000	95,000	95,000
A0121T	Adhoc Relief Allowance 2013				18,000		

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1853	**GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA**					
A0122C	Adhoc Relief Allowance - 2015			21,000		
A0122M	Adhoc Relief Allowance 2016			110,000		
A0122Y	Ad-hoc Relief Allowance 2017			327,000		
A0123G	Ad-hoc Relief Allowance-2018			218,000		
A0123P	Ad-hoc Relief A 2019			327,000		
A0123X	Adhoc Relief Allowance-2020			159,000		
A0124F	Adhoc Relief Allowance-2021			436,000		
A0124R	Ad-Hoc Relief Allowance-2022				328,000	344,000
A0124S	Differential Allowance				720,000	720,000
A01270	Others			349,000		356,000
1	Other			349,000		356,000
A03	**TOTAL OPERATING EXPENSES**			**731,000**	**268,000**	**793,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**40,000**
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**504,000**	**41,000**	**554,000**
A03301	Gas			39,000	39,000	43,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			463,000		509,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**180,000**	**180,000**	**191,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03942	Cost of Other Stores			52,000	52,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1853	**GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA**					
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**226,000**	**226,000**	**237,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**79,000**	**79,000**	**83,000**
A13201	Furniture and Fixture			79,000	79,000	83,000
A137	**TOTAL COMPUTER EQUIPMENT**			**54,000**	**54,000**	**56,000**
A13701	Hardware			27,000	27,000	28,000
A13703	I.T. Equipment			27,000	27,000	28,000
GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA				**6,842,000**	**5,263,500**	**5,159,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1854	**GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,141,000**	**7,195,000**	**5,567,000**
A011	**TOTAL PAY**		**7**	**7**	**4,817,000**	**4,916,500**	**2,785,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,100,000**	**3,557,500**	**2,026,000**
A01101	Total Basic Pay Of Officer		4	4	4,043,000	3,529,000	1,969,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	522,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		738,000		
L054	LECTURER	(BPS-17)	2	2	2,783,000		1,013,000
A119	ASSISTANT	(BPS-16)				3,529,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				57,000	28,500	57,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**717,000**	**1,359,000**	**759,000**
A01151	Total Basic Pay Other Staff		3	3	717,000	1,359,000	759,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		676,000		
S053	SENIOR CLERK	(BPS-14)	1	1	41,000	1,359,000	253,000
A012	**TOTAL ALLOWANCES**				**4,324,000**	**2,278,500**	**2,782,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,299,000**	**2,253,500**	**2,757,000**
A01202	House Rent Allowance				360,000	300,000	300,000
A01203	Conveyance Allowance				304,000	259,000	259,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				149,000	123,000	123,000
A0121T	Adhoc Relief Allowance 2013				18,000		
A0122C	Adhoc Relief Allowance - 2015				44,000		
A0122M	Adhoc Relief Allowance 2016				229,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000	25,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1854	**GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR**					
A0122Y	Ad-hoc Relief Allowance 2017			603,000		
A0123G	Ad-hoc Relief Allowance-2018			401,000		
A0123P	Ad-hoc Relief A 2019			603,000		
A0123X	Adhoc Relief Allowance-2020			279,000		
A0124F	Adhoc Relief Allowance-2021			803,000		
A0124R	Ad-Hoc Relief Allowance-2022				489,000	513,000
A0124S	Differential Allowance				1,057,000	1,057,000
A01270	Others			480,000		479,000
1	Other			480,000		479,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**703,000**	**282,000**	**763,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**47,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**470,000**	**49,000**	**517,000**
A03301	Gas			34,000	34,000	37,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			421,000		463,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**180,000**	**180,000**	**191,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1854	**GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR**					
A03942	Cost of Other Stores			52,000	52,000	57,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**199,000**	**199,000**	**209,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**79,000**	**79,000**	**83,000**
A13201	Furniture and Fixture			79,000	79,000	83,000
A137	**TOTAL COMPUTER EQUIPMENT**			**27,000**	**27,000**	**28,000**
A13703	I.T. Equipment			27,000	27,000	28,000
GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR				**10,043,000**	**7,676,000**	**6,539,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1855	**GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,575,000**	**5,105,000**	**3,705,000**
A011	**TOTAL PAY**		**6**	**6**	**2,248,000**	**3,505,000**	**1,858,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,634,000**	**2,111,000**	**1,110,000**
A01101	Total Basic Pay Of Officer		2	2	1,480,000	1,776,000	956,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	610,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		870,000		
A119	ASSISTANT	(BPS-16)				1,776,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				154,000	335,000	154,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**614,000**	**1,394,000**	**748,000**
A01151	Total Basic Pay Other Staff		4	4	609,000	1,392,000	743,000
S053	SENIOR CLERK	(BPS-14)	1	1	56,000	1,392,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		65,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	51,000		156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		437,000		
A01152	Personal pay				5,000	2,000	5,000
A012	**TOTAL ALLOWANCES**				**3,327,000**	**1,600,000**	**1,847,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,312,000**	**1,592,500**	**1,830,000**
A01202	House Rent Allowance				256,000	205,000	205,000
A01203	Conveyance Allowance				207,000	145,000	145,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1855	**GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN**					
A01217	Medical Allowance			137,000	113,000	113,000
A0121T	Adhoc Relief Allowance 2013			25,000		
A0122C	Adhoc Relief Allowance - 2015			46,000		
A0122M	Adhoc Relief Allowance 2016			236,000		
A0122Y	Ad-hoc Relief Allowance 2017			486,000		
A0123G	Ad-hoc Relief Allowance-2018			323,000		
A0123P	Ad-hoc Relief A 2019			486,000		
A0123X	Adhoc Relief Allowance-2020			266,000		
A0124F	Adhoc Relief Allowance-2021			613,000		
A0124R	Ad-Hoc Relief Allowance-2022				351,000	369,000
A0124S	Differential Allowance				767,000	767,000
A01270	Others			219,000		219,000
1	Other			219,000		219,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,000**	**7,500**	**17,000**
A01299	Others			15,000	7,500	17,000
A03	**TOTAL OPERATING EXPENSES**			**715,000**	**294,000**	**776,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**47,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**482,000**	**61,000**	**530,000**
A03301	Gas			33,000	33,000	36,000
A03302	Water			28,000	28,000	31,000
A03303	Electricity			421,000		463,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**180,000**	**180,000**	**191,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1855	**GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN**					
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03942	Cost of Other Stores			52,000	52,000	57,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**226,000**	**226,000**	**237,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**79,000**	**79,000**	**83,000**
A13201	Furniture and Fixture			79,000	79,000	83,000
A137	**TOTAL COMPUTER EQUIPMENT**			**54,000**	**54,000**	**56,000**
A13701	Hardware			27,000	27,000	28,000
A13703	I.T. Equipment			27,000	27,000	28,000
	GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN			**6,516,000**	**5,625,000**	**4,718,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1856	**GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,013,000**	**3,518,500**	**4,975,000**
A011	**TOTAL PAY**		**10**	**10**	**1,716,000**	**2,201,000**	**3,472,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,301,000**	**1,256,000**	**2,600,000**
A01101	Total Basic Pay Of Officer		6	6	1,301,000	1,256,000	2,600,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	250,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		361,000		
L054	LECTURER	(BPS-17)	2	2	454,000		1,013,000
A119	ASSISTANT	(BPS-16)				1,256,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
S313	STATISTICS RESEARCH ASSTT:	(BPS-16)	2	2	236,000		631,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**415,000**	**945,000**	**872,000**
A01151	Total Basic Pay Other Staff		4	4	415,000	945,000	872,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		162,000		
S053	SENIOR CLERK	(BPS-14)	1	1	113,000	945,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	70,000		210,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		70,000		
A012	**TOTAL ALLOWANCES**				**2,297,000**	**1,317,500**	**1,503,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,058,000**	**1,078,500**	**1,264,000**
A01202	House Rent Allowance				150,000	174,000	174,000
A01203	Conveyance Allowance				146,000	138,000	138,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				70,000	64,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1856	**GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI**					
A0121T	Adhoc Relief Allowance 2013			20,000		
A0122C	Adhoc Relief Allowance - 2015			28,000		
A0122M	Adhoc Relief Allowance 2016			145,000		
A0122Y	Ad-hoc Relief Allowance 2017			318,000		
A0123G	Ad-hoc Relief Allowance-2018			212,000		
A0123P	Ad-hoc Relief A 2019			318,000		
A0123X	Adhoc Relief Allowance-2020			163,000		
A0124F	Adhoc Relief Allowance-2021			313,000		
A0124R	Ad-Hoc Relief Allowance-2022				220,000	231,000
A0124S	Differential Allowance				482,000	482,000
A01270	Others			174,000		174,000
1	Other			174,000		174,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**239,000**	**239,000**	**239,000**
A01274	Medical Charges			239,000	239,000	239,000
A03	**TOTAL OPERATING EXPENSES**			**1,111,000**	**324,000**	**1,211,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**50,000**
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**875,000**	**88,000**	**962,000**
A03301	Gas			44,000	44,000	48,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			787,000		866,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**180,000**	**180,000**	**191,000**
A03901	Stationery			19,000	19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1856	**GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI**					
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03942	Cost of Other Stores			52,000	52,000	57,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**226,000**	**226,000**	**237,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**79,000**	**79,000**	**83,000**
A13201	Furniture and Fixture			79,000	79,000	83,000
A137	**TOTAL COMPUTER EQUIPMENT**			**54,000**	**54,000**	**56,000**
A13701	Hardware			27,000	27,000	28,000
A13703	I.T. Equipment			27,000	27,000	28,000
	GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI			**5,350,000**	**4,068,500**	**6,423,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1857	**GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,631,000**	**1,744,000**	**3,160,000**
A011	**TOTAL PAY**		**8**	**8**	**1,450,000**	**1,281,500**	**2,533,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**723,000**	**918,000**	**1,463,000**
A01101	Total Basic Pay Of Officer		3	3	723,000	918,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	311,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		225,000		
L054	LECTURER	(BPS-17)	1	1	187,000		507,000
A119	ASSISTANT	(BPS-16)				918,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**727,000**	**363,500**	**1,070,000**
A01151	Total Basic Pay Other Staff		5	5	727,000	363,500	1,070,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		358,000		
S053	SENIOR CLERK	(BPS-14)	1	1	117,000	363,500	253,000
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		252,000		
A012	**TOTAL ALLOWANCES**				**1,181,000**	**462,500**	**627,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,166,000**	**455,000**	**610,000**
A01202	House Rent Allowance				113,000	83,000	83,000
A01203	Conveyance Allowance				88,000	63,000	63,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				35,000	23,000	23,000
A0121T	Adhoc Relief Allowance 2013				9,000		
A0122C	Adhoc Relief Allowance - 2015				13,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1857	**GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE**					
A0122M	Adhoc Relief Allowance 2016			70,000		
A0122Y	Ad-hoc Relief Allowance 2017			158,000		
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			105,000		
A0123P	Ad-hoc Relief A 2019			158,000		
A0123X	Adhoc Relief Allowance-2020			80,000		
A0124F	Adhoc Relief Allowance-2021			188,000		
A0124R	Ad-Hoc Relief Allowance-2022				91,000	96,000
A0124S	Differential Allowance				193,000	193,000
A01270	Others			145,000		149,000
1	Other			145,000		149,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,000**	**7,500**	**17,000**
A01299	Others			15,000	7,500	17,000
A03	**TOTAL OPERATING EXPENSES**			**657,000**	**291,000**	**713,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**47,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**427,000**	**61,000**	**470,000**
A03301	Gas			33,000	33,000	36,000
A03302	Water			28,000	28,000	31,000
A03303	Electricity			366,000		403,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**180,000**	**180,000**	**191,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1857	**GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE**					
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03942	Cost of Other Stores			52,000	52,000	57,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**226,000**	**226,000**	**237,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**79,000**	**79,000**	**83,000**
A13201	Furniture and Fixture			79,000	79,000	83,000
A137	**TOTAL COMPUTER EQUIPMENT**			**54,000**	**54,000**	**56,000**
A13701	Hardware			27,000	27,000	28,000
A13703	I.T. Equipment			27,000	27,000	28,000
	GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE			**3,514,000**	**2,261,000**	**4,110,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1858	**GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,558,000**	**4,334,500**	**4,283,000**
A011	**TOTAL PAY**		**6**	**6**	**3,971,000**	**2,972,000**	**2,516,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,245,000**	**2,314,000**	**2,053,000**
A01101	Total Basic Pay Of Officer		4	4	3,161,000	2,272,000	1,969,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,040,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		601,000		
L054	LECTURER	(BPS-17)	2	2	1,520,000		1,013,000
A119	ASSISTANT	(BPS-16)				2,272,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				84,000	42,000	84,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**726,000**	**658,000**	**463,000**
A01151	Total Basic Pay Other Staff		2	2	726,000	658,000	463,000
S053	SENIOR CLERK	(BPS-14)	1	1	93,000	658,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	633,000		210,000
A012	**TOTAL ALLOWANCES**				**2,587,000**	**1,362,500**	**1,767,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,587,000**	**1,362,500**	**1,767,000**
A01202	House Rent Allowance				192,000	192,000	192,000
A01203	Conveyance Allowance				196,000	161,000	161,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				94,000	77,000	77,000
A0121T	Adhoc Relief Allowance 2013				23,000		
A0122C	Adhoc Relief Allowance - 2015				23,000		
A0122M	Adhoc Relief Allowance 2016				144,000		
A0122Y	Ad-hoc Relief Allowance 2017				341,000		
A01238	Charge Allowance				8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1858	**GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA**					
A0123G	Ad-hoc Relief Allowance-2018			227,000		
A0123P	Ad-hoc Relief A 2019			341,000		
A0123X	Adhoc Relief Allowance-2020			151,000		
A0124F	Adhoc Relief Allowance-2021			455,000		
A0124R	Ad-Hoc Relief Allowance-2022				293,000	308,000
A0124S	Differential Allowance				630,000	630,000
A01270	Others			389,000		389,000
1	Other			389,000		389,000
A03	**TOTAL OPERATING EXPENSES**			**686,000**	**265,000**	**745,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**52,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	**TOTAL UTILITIES**			**451,000**	**30,000**	**497,000**
A03301	Gas			15,000	15,000	17,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			421,000		463,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**180,000**	**180,000**	**191,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03942	Cost of Other Stores			52,000	52,000	57,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1858	**GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**226,000**	**226,000**	**237,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**79,000**	**79,000**	**83,000**
A13201	Furniture and Fixture			79,000	79,000	83,000
A137	**TOTAL COMPUTER EQUIPMENT**			**54,000**	**54,000**	**56,000**
A13701	Hardware			27,000	27,000	28,000
A13703	I.T. Equipment			27,000	27,000	28,000
GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA				**7,470,000**	**4,825,500**	**5,265,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1859	**GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,268,000**	**30,893,000**	**64,438,000**
A011	**TOTAL PAY**		**50**	**50**	**6,120,000**	**21,073,000**	**19,225,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**4,440,000**	**10,995,000**	**14,457,000**
A01101	Total Basic Pay Of Officer		25	25	4,440,000	10,940,000	14,457,000
V012	VICE PRINCIPAL	(BPS-19)		1			986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	10	10	1,193,000		6,387,000
L054	LECTURER	(BPS-17)	13	13	2,337,000		6,577,000
R030	REGISTRAR	(BPS-17)	1	1	686,000		507,000
V012	VICE PRINCIPAL	(BPS-17)	1		224,000		
A119	ASSISTANT	(BPS-16)				10,940,000	
A01102	Personal pay					55,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**1,680,000**	**10,078,000**	**4,768,000**
A01151	Total Basic Pay Other Staff		25	25	1,608,000	9,909,000	4,696,000
J025	JR INSTRUCTOR	(BPS-14)		3			758,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3		298,000		
S053	SENIOR CLERK	(BPS-14)	2	2	251,000	9,909,000	506,000
S122	SHOP ASSISTANT	(BPS-11)	9		167,000		
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	247,000		407,000
S206	STORE KEEPER	(BPS-08)	1	1	137,000		191,000
S122	SHOP ASSISTANT	(BPS-06)		9			1,591,000
A313	ATTENDANT	(BPS-02)	6	6	257,000		932,000
J002	JANITOR	(BPS-02)		2			311,000
J002	JANITOR	(BPS-01)	2		251,000		
A01152	Personal pay				72,000	169,000	72,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1859	**GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI**					
A012	**TOTAL ALLOWANCES**			**17,148,000**	**9,820,000**	**45,213,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,669,000**	**9,341,000**	**44,734,000**
A01202	House Rent Allowance			1,269,000	995,000	995,000
A01203	Conveyance Allowance			897,000	741,000	741,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			709,000	625,000	625,000
A0121T	Adhoc Relief Allowance 2013			147,000		
A01224	Entertainment Allowance			8,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			238,000	6,000	
A0122M	Adhoc Relief Allowance 2016			1,219,000	30,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,580,000	58,000	
A0123G	Ad-hoc Relief Allowance-2018			1,720,000	39,000	
A0123P	Ad-hoc Relief A 2019			2,580,000	58,000	
A0123X	Adhoc Relief Allowance-2020			1,260,000	72,000	
A01241	Utility allowance for electricity				29,000	
A01244	Adhoc Relief				9,000	
A0124F	Adhoc Relief Allowance-2021			3,395,000	45,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,070,000	2,174,000
A0124S	Differential Allowance				4,546,000	39,546,000
A01270	Others			635,000		635,000
1	Other			635,000		635,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**9,576,000**	**313,000**	**10,528,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**41,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A03205	Courier and Pilot Service			14,000	14,000	15,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1859	**GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI**					
A033	**TOTAL UTILITIES**			**9,352,000**	**89,000**	**10,287,000**
A03301	Gas			15,000	15,000	17,000
A03302	Water			74,000	74,000	81,000
A03303	Electricity			9,263,000		10,189,000
A034	**TOTAL OCCUPANCY COSTS**			**24,000**	**24,000**	**25,000**
A03407	Rates and Taxes			24,000	24,000	25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**73,000**	**73,000**	**81,000**
A03805	Travelling Allowance			22,000	22,000	22,000
A03806	Transportation of Goods			17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			27,000	27,000	35,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**88,000**	**88,000**	**94,000**
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03942	Cost of Other Stores			41,000	41,000	45,000
A03970	Others			18,000	18,000	19,000
1	Others			18,000		19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,000**	**23,000**	**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1859 GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI					
A132 TOTAL FURNITURE AND FIXTURE			**16,000**	**16,000**	**17,000**
A13201 Furniture and Fixture			16,000	16,000	17,000
GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI			**32,867,000**	**31,229,000**	**74,990,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1860	**GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**100,257,000**	**141,738,000**	**192,973,000**
A011	**TOTAL PAY**		**168**	**168**	**28,188,000**	**95,237,000**	**75,568,000**
A011-1	**TOTAL PAY OF OFFICERS**		**85**	**83**	**12,757,000**	**72,150,000**	**58,704,000**
A01101	Total Basic Pay Of Officer		85	83	12,263,000	71,176,000	58,210,000
P094	PRINCIPAL	(BPS-20)		1			1,151,000
P111	PROFESSOR	(BPS-20)	4	4	1,159,000		4,601,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	19	19	2,807,000		18,725,000
P094	PRINCIPAL	(BPS-19)	1		322,000		
V012	VICE PRINCIPAL	(BPS-19)		1			986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	28	28	2,880,000		18,250,000
I046	INDUSTRIAL COORDINATOR	(BPS-18)	1	1	880,000		640,000
L058	LIBRARIAN	(BPS-18)		1			640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	2		602,000		
L054	LECTURER	(BPS-17)	21	21	1,257,000		10,624,000
L058	LIBRARIAN	(BPS-17)	2	1	644,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	322,000		507,000
V012	VICE PRINCIPAL	(BPS-17)	1		322,000		
A020	ACCOUNTANT	(BPS-16)	2		267,000		
A119	ASSISTANT	(BPS-16)				71,176,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	327,000		316,000
A346	ADMN. OFFICER	(BPS-16)		2			631,000
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	322,000		316,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		152,000		
A01102	Personal pay				276,000	969,000	276,000

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1860	**GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI**						
A01103	Special pay				218,000	5,000	218,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**83**	**85**	**15,431,000**	**23,087,000**	**16,864,000**
A01151	Total Basic Pay Other Staff		83	85	15,076,000	22,457,000	16,509,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	3	3	380,000		758,000
J025	JR INSTRUCTOR	(BPS-14)		12			3,030,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	12		6,802,000		
S053	SENIOR CLERK	(BPS-14)	7	7	838,000	22,457,000	1,768,000
A249	ASSISTANT LIBRARIAN	(BPS-12)	1		152,000		
P026	PESH IMAM	(BPS-12)	1	1	152,000		223,000
A020	ACCOUNTANT	(BPS-11)		2			420,000
J014	JUNIOR CLERK	(BPS-11)	5	5	610,000		1,048,000
S122	SHOP ASSISTANT	(BPS-11)	16		941,000		
S277	SHOP INSTRUCTOR	(BPS-10)	5	5	155,000		1,015,000
S206	STORE KEEPER	(BPS-08)	2	2	267,000		381,000
A249	ASSISTANT LIBRARIAN	(BPS-06)		1			178,000
S122	SHOP ASSISTANT	(BPS-06)		16			2,828,000
H123	HOSTEL ASSISTANT	(BPS-05)	1	1	152,000		172,000
W025	WELDER	(BPS-05)	1	1	152,000		172,000
D161	DRIVER	(BPS-04)	1	1	152,000		166,000
A313	ATTENDANT	(BPS-02)	14	14	713,000		2,174,000
G012	GARDNER	(BPS-02)	1	1	380,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		7			1,087,000
S280	SHOP ATTENDENT	(BPS-02)	7		2,368,000		
S371	SECURITY GUARD	(BPS-02)		5			777,000
J002	JANITOR	(BPS-01)	1		491,000		

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1860	**GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI**						
S037	SECURITY GUARD	(BPS-01)	5		371,000		
A01152	Personal pay				355,000	630,000	355,000
A012	**TOTAL ALLOWANCES**				**72,069,000**	**46,501,000**	**117,405,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**69,679,000**	**44,111,000**	**115,015,000**
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				5,637,000	5,870,000	5,870,000
A01203	Conveyance Allowance				3,319,000	3,222,000	3,222,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				80,000	79,000	79,000
A01217	Medical Allowance				2,706,000	2,688,000	2,688,000
A0121T	Adhoc Relief Allowance 2013				374,000		
A01224	Entertainment Allowance				92,000	123,000	123,000
A01226	Computer Allowance				6,000	3,000	3,000
A01228	Orderly Allowance				313,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				1,012,000	47,000	
A0122M	Adhoc Relief Allowance 2016				5,190,000	220,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	46,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017				10,970,000	442,000	
A01238	Charge Allowance				4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				7,313,000	295,000	
A0123P	Ad-hoc Relief A 2019				10,970,000	442,000	
A0123X	Adhoc Relief Allowance-2020				4,930,000	189,000	
A0124F	Adhoc Relief Allowance-2021				13,489,000	594,000	
A0124R	Ad-Hoc Relief Allowance-2022					9,241,000	44,703,000
A0124S	Differential Allowance					19,896,000	54,896,000
A01253	Science Teaching Allowance				3,000	3,000	3,000
A01269	Basic Science Allowance				358,000	179,000	179,000
A01270	Others				2,871,000	200,000	2,871,000
1	Other				2,871,000		2,871,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,390,000**	**2,390,000**	**2,390,000**
A01274	Medical Charges				2,390,000	2,390,000	2,390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1860	**GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI**					
A03	**TOTAL OPERATING EXPENSES**			**811,000**	**1,011,000**	**874,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**64,000**	**68,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	**TOTAL UTILITIES**			**89,000**	**89,000**	**98,000**
A03301	Gas			15,000	15,000	17,000
A03302	Water			74,000	74,000	81,000
A034	**TOTAL OCCUPANCY COSTS**			**317,000**	**317,000**	**333,000**
A03407	Rates and Taxes			317,000	317,000	333,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**151,000**	**351,000**	**176,000**
A03805	Travelling Allowance			20,000	220,000	20,000
A03806	Transportation of Goods			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			82,000	82,000	107,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	**TOTAL GENERAL**			**190,000**	**190,000**	**199,000**
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			78,000	78,000	82,000
A03942	Cost of Other Stores			22,000	22,000	24,000
A03970	Others			25,000	25,000	26,000
1	Others			25,000		26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1860	**GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**195,000**	**195,000**	**204,000**
A130	**TOTAL TRANSPORT**			**66,000**	**66,000**	**69,000**
A13001	Transport			66,000	66,000	69,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**69,000**	**69,000**	**72,000**
A13101	Machinery and Equipment			69,000	69,000	72,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**60,000**	**63,000**
A13201	Furniture and Fixture			60,000	60,000	63,000
	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI			**101,263,000**	**142,944,000**	**194,051,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KX0552	**GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**74,783,000**	**24,276,500**	**99,891,000**
A011	**TOTAL PAY**		**139**	**139**	**55,139,000**	**21,670,500**	**56,807,000**
A011-1	**TOTAL PAY OF OFFICERS**		**65**	**63**	**38,444,000**	**19,222,000**	**42,223,000**
A01101	Total Basic Pay Of Officer		65	63	38,408,000	19,204,000	42,187,000
P094	PRINCIPAL	(BPS-20)		1			1,151,000
P111	PROFESSOR	(BPS-20)	3	3	974,000		3,451,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	12	12	2,966,000		11,827,000
P094	PRINCIPAL	(BPS-19)	1		506,000		
V012	VICE PRINCIPAL	(BPS-19)		1			986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	17	17	7,719,000		10,857,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		515,000		
I032	INSTRUCTOR	(BPS-17)	1	1	515,000		507,000
L054	LECTURER	(BPS-17)	21	21	20,048,000		10,624,000
L058	LIBRARIAN	(BPS-17)	1	1	515,000		507,000
R030	REGISTRAR	(BPS-17)	2	2	739,000		1,013,000
V012	VICE PRINCIPAL	(BPS-17)	1		521,000		
A020	ACCOUNTANT	(BPS-16)	2		259,000		
A119	ASSISTANT	(BPS-16)				19,204,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	2,461,000		316,000
A346	ADMN. OFFICER	(BPS-16)		1			316,000
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	515,000		316,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		155,000		
A01102	Personal pay				35,000	17,500	35,000
A01104	Technical pay				1,000	500	1,000

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KX0552	**GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**74**	**76**	**16,695,000**	**2,448,500**	**14,584,000**
A01151	Total Basic Pay Other Staff		74	76	16,642,000	2,422,000	14,531,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	259,000		506,000
J025	JR INSTRUCTOR	(BPS-14)		13			3,283,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	13		7,451,000		
S053	SENIOR CLERK	(BPS-14)	4	4	463,000	2,422,000	1,011,000
A020	ACCOUNTANT	(BPS-11)		2			420,000
J014	JUNIOR CLERK	(BPS-11)	1	1	155,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	15		1,594,000		
S277	SHOP INSTRUCTOR	(BPS-10)	6	6	685,000		1,218,000
S206	STORE KEEPER	(BPS-08)	2	2	259,000		381,000
S122	SHOP ASSISTANT	(BPS-06)		15			2,652,000
D161	DRIVER	(BPS-05)		2			343,000
D161	DRIVER	(BPS-04)	2		259,000		
A313	ATTENDANT	(BPS-02)	9	9	1,753,000		1,398,000
G012	GARDNER	(BPS-02)	1	1	155,000		156,000
J002	JANITOR	(BPS-02)		3			467,000
S280	SHOP ATTENDENT	(BPS-02)	12	12	2,785,000		1,864,000
S371	SECURITY GUARD	(BPS-02)		4			622,000
J002	JANITOR	(BPS-01)	3		361,000		
S037	SECURITY GUARD	(BPS-01)	4		463,000		
A01152	Personal pay				53,000	26,500	53,000
A012	**TOTAL ALLOWANCES**				**19,644,000**	**2,606,000**	**43,084,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,208,000**	**1,171,000**	**41,649,000**
A01201	Senior Post Allowance				6,000	3,000	3,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0552	**GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR**					
A01202	House Rent Allowance			662,000	115,000	115,000
A01203	Conveyance Allowance			980,000	148,000	148,000
A01207	Washing Allowance			5,000	2,500	3,000
A01217	Medical Allowance			639,000	71,000	71,000
A0121T	Adhoc Relief Allowance 2013			201,000	1,000	
A01226	Computer Allowance			6,000	3,000	3,000
A01228	Orderly Allowance			15,000	7,500	8,000
A0122C	Adhoc Relief Allowance - 2015			443,000	1,000	
A0122M	Adhoc Relief Allowance 2016			2,447,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,134,000	8,000	
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,163,000	5,000	
A0123P	Ad-hoc Relief A 2019				8,000	
A0123X	Adhoc Relief Allowance-2020				5,000	
A0124F	Adhoc Relief Allowance-2021				10,000	
A0124R	Ad-Hoc Relief Allowance-2022				237,000	249,000
A0124S	Differential Allowance				542,000	542,000
A01264	Technical Allowance			1,000	500	1,000
A01270	Others			5,505,000		40,505,000
1	Other			5,505,000		40,505,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,436,000**	**1,435,000**	**1,435,000**
A01274	Medical Charges			1,434,000	1,434,000	1,434,000
A01289	Teaching Allowance			2,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**6,183,000**	**850,000**	**6,758,000**
A032	**TOTAL COMMUNICATIONS**			**151,000**	**151,000**	**159,000**
A03201	Postage and Telegraph			50,000	50,000	53,000
A03202	Telephone and Trunk call			101,000	101,000	106,000
A033	**TOTAL UTILITIES**			**5,348,000**	**15,000**	**5,883,000**
A03301	Gas			15,000	15,000	17,000
A03303	Electricity			5,333,000		5,866,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0552	**GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			124,000	124,000	140,000
A03805	Travelling Allowance			65,000	65,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			52,000	52,000	68,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			560,000	560,000	576,000
A03901	Stationery			185,000	185,000	194,000
A03902	Printing and Publication			240,000	240,000	240,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			41,000	41,000	43,000
A03942	Cost of Other Stores			22,000	22,000	24,000
A03970	Others			67,000	67,000	70,000
1	Others			67,000		70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			160,000	160,000	168,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			86,000	86,000	90,000
A13101	Machinery and Equipment			86,000	86,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			74,000	74,000	78,000
A13201	Furniture and Fixture			74,000	74,000	78,000
GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR				**81,126,000**	**25,286,500**	**106,817,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KX0553	**GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,002,000**	**5,508,000**	**15,951,000**
A011	**TOTAL PAY**		**40**	**40**	**7,812,000**	**3,906,000**	**13,571,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**5,314,000**	**2,657,000**	**9,563,000**
A01101	Total Basic Pay Of Officer		16	16	5,256,000	2,628,000	9,505,000
V012	VICE PRINCIPAL	(BPS-19)		1			986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	2,114,000		4,471,000
L054	LECTURER	(BPS-17)	8	8	2,776,000		4,048,000
V012	VICE PRINCIPAL	(BPS-17)	1		366,000		
A119	ASSISTANT	(BPS-16)				2,628,000	
A01102	Personal pay				58,000	29,000	58,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**2,498,000**	**1,249,000**	**4,008,000**
A01151	Total Basic Pay Other Staff		24	24	2,496,000	1,248,000	4,006,000
S053	SENIOR CLERK	(BPS-14)	1	1	143,000	1,248,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	8		906,000		
S206	STORE KEEPER	(BPS-08)	1	1	133,000		191,000
S122	SHOP ASSISTANT	(BPS-06)		8			1,415,000
A313	ATTENDANT	(BPS-02)	4	4	465,000		622,000
S280	SHOP ATTENDENT	(BPS-02)	10		849,000		
S280	SHOP ATTENDENT	(BPS-01)		10			1,525,000
A01152	Personal pay				2,000	1,000	2,000
A012	**TOTAL ALLOWANCES**				**4,190,000**	**1,602,000**	**2,380,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,756,000**	**168,000**	**946,000**
A01202	House Rent Allowance				83,000	41,500	42,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0553	**GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)**					
A01203	Conveyance Allowance			152,000	76,000	76,000
A01207	Washing Allowance			1,000	500	1,000
A01217	Medical Allowance			99,000	49,500	50,000
A0121T	Adhoc Relief Allowance 2013			24,000		
A0122C	Adhoc Relief Allowance - 2015			63,000		
A0122M	Adhoc Relief Allowance 2016			351,000		
A0122Y	Ad-hoc Relief Allowance 2017			581,000		
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			626,000		
A01270	Others			775,000		776,000
1	Other			775,000		776,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,434,000**	**1,434,000**	**1,434,000**
A01274	Medical Charges			1,434,000	1,434,000	1,434,000
A03	**TOTAL OPERATING EXPENSES**			**1,853,000**	**310,000**	**2,026,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**72,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	**TOTAL UTILITIES**			**1,558,000**	**15,000**	**1,714,000**
A03301	Gas			15,000	15,000	17,000
A03303	Electricity			1,543,000		1,697,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000**	**24,000**	**24,000**
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**203,000**	**203,000**	**216,000**
A03901	Stationery			46,000	46,000	48,000
A03902	Printing and Publication			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0553	**GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)**					
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03942	Cost of Other Stores			81,000	81,000	89,000
A03970	Others			19,000	19,000	20,000
1	Others			19,000		20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**72,000**	**72,000**	**76,000**
A130	**TOTAL TRANSPORT**			**36,000**	**36,000**	**38,000**
A13001	Transport			36,000	36,000	38,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**18,000**	**19,000**
A13201	Furniture and Fixture			18,000	18,000	19,000
GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)				**13,927,000**	**5,890,000**	**18,053,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KX0554	**GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,657,000**	**9,545,000**	**6,191,000**
A011	**TOTAL PAY**		**9**	**9**	**2,045,000**	**6,596,500**	**2,995,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,738,000**	**4,311,500**	**1,974,000**
A01101	Total Basic Pay Of Officer		4	4	1,733,000	4,309,000	1,969,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	721,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		384,000		
L054	LECTURER	(BPS-17)	2	2	628,000		1,013,000
A119	ASSISTANT	(BPS-16)				4,309,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				5,000	2,500	5,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**307,000**	**2,285,000**	**1,021,000**
A01151	Total Basic Pay Other Staff		5	5	307,000	2,285,000	1,021,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	86,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	67,000	2,285,000	253,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	67,000		204,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		87,000		
A012	**TOTAL ALLOWANCES**				**4,612,000**	**2,948,500**	**3,196,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,612,000**	**2,948,500**	**3,196,000**
A01202	House Rent Allowance				324,000	312,000	312,000
A01203	Conveyance Allowance				384,000	368,000	368,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				187,000	175,000	175,000
A0121T	Adhoc Relief Allowance 2013				44,000		
A0122C	Adhoc Relief Allowance - 2015				50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0554	**GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH**					
A0122M	Adhoc Relief Allowance 2016			258,000		
A0122Y	Ad-hoc Relief Allowance 2017			700,000		
A0123G	Ad-hoc Relief Allowance-2018			466,000		
A0123P	Ad-hoc Relief A 2019			700,000		
A0123X	Adhoc Relief Allowance-2020			351,000		
A0124F	Adhoc Relief Allowance-2021			933,000		
A0124R	Ad-Hoc Relief Allowance-2022				659,000	692,000
A0124S	Differential Allowance				1,434,000	1,434,000
A01270	Others			214,000		214,000
1	Other			214,000		214,000
A03	**TOTAL OPERATING EXPENSES**			**895,000**	**335,000**	**965,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**54,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	**TOTAL UTILITIES**			**560,000**		**616,000**
A03303	Electricity			560,000		616,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**78,000**	**78,000**	**78,000**
A03805	Travelling Allowance			57,000	57,000	57,000
A03808	Conveyance Charges			21,000	21,000	21,000
A039	**TOTAL GENERAL**			**205,000**	**205,000**	**217,000**
A03901	Stationery			78,000	78,000	82,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			55,000	55,000	61,000
A03970	Others			22,000	22,000	23,000
1	Others			22,000		23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0554	**GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**167,000**	**167,000**	**176,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**91,000**	**91,000**	**96,000**
A13101	Machinery and Equipment			91,000	91,000	96,000
A132	**TOTAL FURNITURE AND FIXTURE**			**76,000**	**76,000**	**80,000**
A13201	Furniture and Fixture			76,000	76,000	80,000
GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH				**7,719,000**	**10,047,000**	**7,332,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KX0555	**GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,550,000**	**8,763,000**	**5,540,000**
A011	**TOTAL PAY**		**9**	**9**	**1,483,000**	**6,018,500**	**2,724,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**716,000**	**3,561,500**	**1,470,000**
A01101	Total Basic Pay Of Officer		3	3	709,000	3,558,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	179,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		265,000		
L054	LECTURER	(BPS-17)	1	1	265,000		507,000
A119	ASSISTANT	(BPS-16)				3,558,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				7,000	3,500	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**767,000**	**2,457,000**	**1,254,000**
A01151	Total Basic Pay Other Staff		6	6	767,000	2,457,000	1,254,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	313,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	99,000	2,457,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	74,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		75,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	80,000		204,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		126,000		
A012	**TOTAL ALLOWANCES**				**4,067,000**	**2,744,500**	**2,816,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,067,000**	**2,744,500**	**2,816,000**
A01202	House Rent Allowance				263,000	273,000	273,000
A01203	Conveyance Allowance				319,000	328,000	328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0555	**GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G**					
A01207	Washing Allowance			1,000	500	1,000
A01217	Medical Allowance			153,000	153,000	153,000
A0121T	Adhoc Relief Allowance 2013			33,000	2,000	
A0122C	Adhoc Relief Allowance - 2015			54,000	10,000	
A0122M	Adhoc Relief Allowance 2016			277,000	23,000	
A0122Y	Ad-hoc Relief Allowance 2017			620,000	16,000	
A01233	Unattractive Area Allowance			18,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			412,000	23,000	
A0123P	Ad-hoc Relief A 2019			617,000	8,000	
A0123X	Adhoc Relief Allowance-2020			322,000	31,000	
A0124F	Adhoc Relief Allowance-2021			823,000		
A0124R	Ad-Hoc Relief Allowance-2022				586,000	615,000
A0124S	Differential Allowance				1,282,000	1,282,000
A01270	Others			155,000		155,000
1	Other			155,000		155,000
A03	**TOTAL OPERATING EXPENSES**			**810,000**	**855,000**	**875,000**
A032	**TOTAL COMMUNICATIONS**			**49,000**	**49,000**	**51,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	**TOTAL UTILITIES**			**493,000**	**230,000**	**543,000**
A03301	Gas			15,000	15,000	17,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			463,000		509,000
A03305	POL for Generator				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**64,000**	**64,000**	**64,000**
A03805	Travelling Allowance			57,000	57,000	57,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**204,000**	**512,000**	**217,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0555	**GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G**					
A03901	Stationery			71,000	71,000	75,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03942	Cost of Other Stores			55,000	200,000	61,000
A03970	Others			22,000	185,000	23,000
1	Others			22,000		23,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**391,000**	**179,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**91,000**	**91,000**	**96,000**
A13101	Machinery and Equipment			91,000	91,000	96,000
A132	**TOTAL FURNITURE AND FIXTURE**			**79,000**	**250,000**	**83,000**
A13201	Furniture and Fixture			79,000	250,000	83,000
A137	**TOTAL COMPUTER EQUIPMENT**				**50,000**	
A13701	Hardware				50,000	
GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G				**6,530,000**	**10,009,000**	**6,594,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KX0556	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION PIRJO GOTH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,190,500	5,911,250	5,505,000
A011	**TOTAL PAY**		9	9	2,147,000	4,090,500	3,442,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	727,000	1,920,000	2,282,000
A01101	Total Basic Pay Of Officer		3	3	709,000	1,881,000	2,264,000
P094	PRINCIPAL	(BPS-19)	1	1	312,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	397,000		1,278,000
A119	ASSISTANT	(BPS-16)				1,881,000	
A01102	Personal pay				18,000	39,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,420,000	2,170,500	1,160,000
A01151	Total Basic Pay Other Staff		6	6	1,411,000	2,166,000	1,151,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		364,000		
S053	SENIOR CLERK	(BPS-14)	1	1	161,000	2,166,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		161,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	2	2	363,000		311,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		362,000		
A01152	Personal pay				9,000	4,500	9,000
A012	**TOTAL ALLOWANCES**				4,043,500	1,820,750	2,063,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,043,500	1,820,750	2,063,000
A01202	House Rent Allowance				164,000	178,000	178,000
A01203	Conveyance Allowance				174,000	198,000	198,000
A01207	Washing Allowance				3,000	3,000	3,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0556	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION PIRJO GOTH**					
A01217	Medical Allowance			106,000	119,000	119,000
A0121T	Adhoc Relief Allowance 2013			41,000		
A01224	Entertainment Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			71,000		
A0122M	Adhoc Relief Allowance 2016			364,000		
A0122Y	Ad-hoc Relief Allowance 2017			768,000		
A01233	Unattractive Area Allowance			5,500	2,750	3,000
A0123G	Ad-hoc Relief Allowance-2018			508,000		
A0123P	Ad-hoc Relief A 2019			763,000		
A0123X	Adhoc Relief Allowance-2020			354,000		
A0124F	Adhoc Relief Allowance-2021			504,000		
A0124R	Ad-Hoc Relief Allowance-2022				409,000	429,000
A0124S	Differential Allowance				910,000	910,000
A01270	Others			216,000		222,000
1	Other			216,000		222,000
A03	**TOTAL OPERATING EXPENSES**			**466,000**	**159,000**	**503,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**27,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	**TOTAL UTILITIES**			**307,000**		**338,000**
A03303	Electricity			307,000		338,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**54,000**	**54,000**	**54,000**
A03805	Travelling Allowance			45,000	45,000	45,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**79,000**	**79,000**	**84,000**
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0556	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION PIRJO GOTH**					
A03942	Cost of Other Stores			19,000	19,000	21,000
A03970	Others			22,000	22,000	23,000
1	Others			22,000		23,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**170,000**	**179,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**91,000**	**91,000**	**96,000**
A13101	Machinery and Equipment			91,000	91,000	96,000
A132	**TOTAL FURNITURE AND FIXTURE**			**79,000**	**79,000**	**83,000**
A13201	Furniture and Fixture			79,000	79,000	83,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION PIRJO GOTH			**6,826,500**	**6,240,250**	**6,187,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KX0557	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,184,000**	**6,623,000**	**5,895,000**
A011	**TOTAL PAY**		**9**	**9**	**1,161,000**	**4,575,000**	**3,701,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**709,000**	**2,742,000**	**2,771,000**
A01101	Total Basic Pay Of Officer		4	4	709,000	2,742,000	2,771,000
P094	PRINCIPAL	(BPS-19)	1	1	433,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	138,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	138,000		507,000
A119	ASSISTANT	(BPS-16)				2,742,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**452,000**	**1,833,000**	**930,000**
A01151	Total Basic Pay Other Staff		5	5	452,000	1,833,000	930,000
S053	SENIOR CLERK	(BPS-14)	1	1	57,000	1,833,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	133,000		210,000
A313	ATTENDANT	(BPS-02)	1	1	131,000		156,000
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		131,000		
A012	**TOTAL ALLOWANCES**				**4,023,000**	**2,048,000**	**2,194,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,023,000**	**2,048,000**	**2,194,000**
A01202	House Rent Allowance				213,000	213,000	213,000
A01203	Conveyance Allowance				241,000	241,000	241,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				133,000	133,000	133,000
A0121T	Adhoc Relief Allowance 2013				15,000		
A0122C	Adhoc Relief Allowance - 2015				67,000		
A0122M	Adhoc Relief Allowance 2016				345,000		
A0122Y	Ad-hoc Relief Allowance 2017				722,000		
A01233	Unattractive Area Allowance				5,000	2,500	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0557	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH**					
A0123G	Ad-hoc Relief Allowance-2018			481,000		
A0123P	Ad-hoc Relief A 2019			722,000		
A0123X	Adhoc Relief Allowance-2020			330,000		
A0124F	Adhoc Relief Allowance-2021			626,000		
A0124R	Ad-Hoc Relief Allowance-2022				458,000	481,000
A0124S	Differential Allowance				1,000,000	1,000,000
A01270	Others			122,000		122,000
1	Other			122,000		122,000
A03	**TOTAL OPERATING EXPENSES**			**672,000**	**415,000**	**711,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**33,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	**TOTAL UTILITIES**			**257,000**		**283,000**
A03303	Electricity			257,000		283,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**138,000**	**138,000**	**138,000**
A03805	Travelling Allowance			109,000	109,000	109,000
A03808	Conveyance Charges			29,000	29,000	29,000
A039	**TOTAL GENERAL**			**245,000**	**245,000**	**257,000**
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			46,000	46,000	48,000
A03942	Cost of Other Stores			29,000	29,000	32,000
A03970	Others			80,000	80,000	84,000
1	Others			80,000		84,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**266,000**	**266,000**	**279,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0557	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**144,000**	**144,000**	**151,000**
A13101	Machinery and Equipment			144,000	144,000	151,000
A132	**TOTAL FURNITURE AND FIXTURE**			**122,000**	**122,000**	**128,000**
A13201	Furniture and Fixture			122,000	122,000	128,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH			**6,122,000**	**7,304,000**	**6,885,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KX0564	**GOVERNMENT. POLYTECHNIC INSTITUTE-KHUHRA-KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,646,500**	**28,743,250**	**18,153,000**
A011	**TOTAL PAY**		**20**	**20**	**2,747,000**	**20,082,000**	**9,081,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**10**	**884,000**	**15,216,000**	**6,950,000**
A01101	Total Basic Pay Of Officer		11	10	835,000	15,096,000	6,901,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	133,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	174,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	133,000		1,917,000
L054	LECTURER	(BPS-17)	3	3	135,000		1,519,000
R030	REGISTRAR	(BPS-17)	1	1	133,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		127,000		
A119	ASSISTANT	(BPS-16)				15,096,000	
A01102	Personal pay				49,000	120,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**10**	**1,863,000**	**4,866,000**	**2,131,000**
A01151	Total Basic Pay Other Staff		9	10	1,852,000	4,816,000	2,120,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	185,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		3			758,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3		1,032,000		
S053	SENIOR CLERK	(BPS-14)	1	1	171,000	4,816,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	2		271,000		
A020	ACCOUNTANT	(BPS-08)		1			191,000
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		193,000		
A01152	Personal pay				11,000	50,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0564	**GOVERNMENT. POLYTECHNIC INSTITUTE-KHUHRA-KHAIRPUR**					
A012	**TOTAL ALLOWANCES**			12,899,500	8,661,250	9,072,000
A012-1	**TOTAL REGULAR ALLOWANCES**			12,847,500	8,630,250	9,015,000
A01202	House Rent Allowance			892,000	904,000	904,000
A01203	Conveyance Allowance			827,000	829,000	829,000
A01207	Washing Allowance			1,000	500	1,000
A01217	Medical Allowance			504,000	518,000	518,000
A0121T	Adhoc Relief Allowance 2013			77,000		
A01224	Entertainment Allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			190,000		
A0122M	Adhoc Relief Allowance 2016			971,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,046,000		
A01233	Unattractive Area Allowance			1,500	750	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,365,000		
A0123P	Ad-hoc Relief A 2019			2,046,000		
A0123X	Adhoc Relief Allowance-2020			909,000		
A0124F	Adhoc Relief Allowance-2021			2,717,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,020,000	2,121,000
A0124S	Differential Allowance				4,340,000	4,340,000
A01270	Others			282,000		283,000
1	Other			282,000		283,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			52,000	31,000	57,000
A01299	Others			52,000	31,000	57,000
A03	**TOTAL OPERATING EXPENSES**			993,000	487,000	1,073,000
A032	**TOTAL COMMUNICATIONS**			85,000	85,000	89,000
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	**TOTAL UTILITIES**			634,000	128,000	697,000
A03301	Gas			64,000	64,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0564	**GOVERNMENT. POLYTECHNIC INSTITUTE-KHUHRA-KHAIRPUR**					
A03302	Water			64,000	64,000	70,000
A03303	Electricity			506,000		557,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,000**	**41,000**	**41,000**
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**233,000**	**233,000**	**246,000**
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03970	Others			84,000	84,000	88,000
1	Others			84,000		88,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**237,000**	**237,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**95,000**	**95,000**	**100,000**
A13101	Machinery and Equipment			95,000	95,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**82,000**	**82,000**	**86,000**
A13201	Furniture and Fixture			82,000	82,000	86,000
A137	**TOTAL COMPUTER EQUIPMENT**			**60,000**	**60,000**	**64,000**
A13701	Hardware			30,000	30,000	32,000
A13703	I.T. Equipment			30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0564 GOVERNMENT. POLYTECHNIC INSTITUTE-KHUHRA-KHAIRPUR					
GOVERNMENT. POLYTECHNIC INSTITUTE-KHUHRA-KHAIRPUR			**16,876,500**	**29,467,250**	**19,476,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
LN0421	**GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,883,500**	**9,768,250**	**6,573,000**
A011	**TOTAL PAY**		**10**	**10**	**2,864,000**	**6,471,000**	**2,961,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,450,000**	**2,239,000**	**1,147,000**
A01101	Total Basic Pay Of Officer		2	2	2,450,000	2,239,000	1,147,000
P094	PRINCIPAL	(BPS-19)	1		1,121,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	1,329,000		507,000
A119	ASSISTANT	(BPS-16)				2,239,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**414,000**	**4,232,000**	**1,814,000**
A01151	Total Basic Pay Other Staff		8	8	408,000	4,229,000	1,808,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	66,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		3			758,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3		85,000		
S053	SENIOR CLERK	(BPS-14)	1	1	63,000	4,229,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	68,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		63,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		63,000		
A01152	Personal pay				6,000	3,000	6,000
A012	**TOTAL ALLOWANCES**				**5,019,500**	**3,297,250**	**3,612,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,754,500**	**3,032,250**	**3,347,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0421	**GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA**					
A01202	House Rent Allowance			414,000	409,000	409,000
A01203	Conveyance Allowance			341,000	341,000	341,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			184,000	179,000	179,000
A0121T	Adhoc Relief Allowance 2013			48,000		
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			61,000		
A0122M	Adhoc Relief Allowance 2016			315,000		
A0122Y	Ad-hoc Relief Allowance 2017			680,000	1,000	
A01238	Charge Allowance			2,500	1,250	1,000
A0123G	Ad-hoc Relief Allowance-2018			454,000	1,000	
A0123P	Ad-hoc Relief A 2019			680,000	1,000	
A0123X	Adhoc Relief Allowance-2020			360,000	1,000	
A0124F	Adhoc Relief Allowance-2021			907,000	1,000	
A0124R	Ad-Hoc Relief Allowance-2022				647,000	679,000
A0124S	Differential Allowance				1,430,000	1,430,000
A01270	Others			288,000		288,000
1	Other			288,000		288,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**265,000**	**265,000**	**265,000**
A01274	Medical Charges			265,000	265,000	265,000
A03	**TOTAL OPERATING EXPENSES**			**840,000**	**334,000**	**910,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**79,000**
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	**TOTAL UTILITIES**			**591,000**	**85,000**	**650,000**
A03301	Gas			64,000	64,000	70,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			506,000		557,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0421	**GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**47,000**	**47,000**	**47,000**
A03805	Travelling Allowance			47,000	47,000	47,000
A039	**TOTAL GENERAL**			**127,000**	**127,000**	**134,000**
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			34,000	34,000	36,000
1	Others			34,000		36,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**102,000**	**102,000**	**107,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**29,000**	**29,000**	**30,000**
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**26,000**	**26,000**	**27,000**
A13201	Furniture and Fixture			26,000	26,000	27,000
A137	**TOTAL COMPUTER EQUIPMENT**			**47,000**	**47,000**	**50,000**
A13701	Hardware			17,000	17,000	18,000
A13703	I.T. Equipment			30,000	30,000	32,000
	GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA			**8,825,500**	**10,204,250**	**7,590,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
LN0425	**GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,991,000**	**38,079,000**	**65,237,000**
A011	**TOTAL PAY**		**46**	**46**	**11,809,000**	**25,765,000**	**17,017,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**18**	**3,209,000**	**17,659,000**	**11,539,000**
A01101	Total Basic Pay Of Officer		19	18	3,074,000	17,419,000	11,404,000
P094	PRINCIPAL	(BPS-20)		1			1,151,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	3	3	144,000		2,957,000
P094	PRINCIPAL	(BPS-19)	1		306,000		
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	144,000		1,917,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		336,000		
I032	INSTRUCTOR	(BPS-17)	1	1	333,000		507,000
L054	LECTURER	(BPS-17)	7	7	1,031,000		3,542,000
L058	LIBRARIAN	(BPS-17)	1	1	397,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	144,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		239,000		
A119	ASSISTANT	(BPS-16)				17,419,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				135,000	240,000	135,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**28**	**8,600,000**	**8,106,000**	**5,478,000**
A01151	Total Basic Pay Other Staff		27	28	8,476,000	7,837,000	5,354,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	260,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	5	5	1,021,000		1,263,000
S053	SENIOR CLERK	(BPS-14)	2	2	438,000	7,837,000	506,000
S122	SHOP ASSISTANT	(BPS-11)	6		2,102,000		
A020	ACCOUNTANT	(BPS-08)		1			191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
LN0425	**GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA**						
S206	STORE KEEPER	(BPS-08)	1	1	239,000		191,000
C029	CASHIER	(BPS-06)	1	1	239,000		178,000
S122	SHOP ASSISTANT	(BPS-06)		6			1,061,000
A313	ATTENDANT	(BPS-02)	4	4	838,000		622,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		5			777,000
S280	SHOP ATTENDENT	(BPS-02)	5		2,867,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		236,000		
S037	SECURITY GUARD	(BPS-01)	1		236,000		
A01152	Personal pay				124,000	269,000	124,000
A012	**TOTAL ALLOWANCES**				**20,182,000**	**12,314,000**	**48,220,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,943,000**	**12,075,000**	**47,981,000**
A01201	Senior Post Allowance				8,000	4,000	4,000
A01202	House Rent Allowance				1,772,000	1,706,000	1,706,000
A01203	Conveyance Allowance				1,127,000	1,088,000	1,088,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01216	Qualification Allowance				18,000	9,000	9,000
A01217	Medical Allowance				780,000	737,000	737,000
A0121T	Adhoc Relief Allowance 2013				148,000		
A01224	Entertainment Allowance				20,000	18,000	18,000
A01228	Orderly Allowance				88,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015				281,000	5,000	
A0122M	Adhoc Relief Allowance 2016				1,434,000	26,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,988,000	55,000	
A01233	Unattractive Area Allowance				17,000	8,500	9,000
A01238	Charge Allowance				4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,993,000	36,000	
A0123P	Ad-hoc Relief A 2019				2,988,000	55,000	
A0123X	Adhoc Relief Allowance-2020				1,410,000	18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0425	**GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA**					
A0124F	Adhoc Relief Allowance-2021			3,691,000	73,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,546,000	2,673,000
A0124S	Differential Allowance				5,508,000	40,508,000
A01270	Others			1,169,000	125,000	1,171,000
1	Other			1,169,000		1,171,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**239,000**	**239,000**	**239,000**
A01274	Medical Charges			239,000	239,000	239,000
A03	**TOTAL OPERATING EXPENSES**			**3,225,000**	**2,419,000**	**3,627,000**
A032	**TOTAL COMMUNICATIONS**			**136,000**	**136,000**	**143,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			122,000	122,000	128,000
A033	**TOTAL UTILITIES**			**806,000**		**887,000**
A03303	Electricity			806,000		887,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,123,000**	**1,123,000**	**1,359,000**
A03805	Travelling Allowance			331,000	331,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			787,000	787,000	1,023,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**1,160,000**	**1,160,000**	**1,238,000**
A03901	Stationery			153,000	153,000	161,000
A03902	Printing and Publication			110,000	110,000	110,000
A03905	Newspapers Periodicals and Books			76,000	76,000	80,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03942	Cost of Other Stores			491,000	491,000	540,000
A03970	Others			290,000	290,000	305,000
1	Others			290,000		305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0425	**GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**902,000**	**902,000**	**947,000**
A130	**TOTAL TRANSPORT**			**278,000**	**278,000**	**292,000**
A13001	Transport			278,000	278,000	292,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**507,000**	**507,000**	**532,000**
A13101	Machinery and Equipment			507,000	507,000	532,000
A132	**TOTAL FURNITURE AND FIXTURE**			**117,000**	**117,000**	**123,000**
A13201	Furniture and Fixture			117,000	117,000	123,000
	GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA			**36,118,000**	**41,400,000**	**69,811,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
LN0426	**GOVERNMENT MONO TECHNIC INSTITUTE RATO D**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,948,000**	**11,203,500**	**7,758,000**
A011	**TOTAL PAY**		**12**	**12**	**4,408,000**	**7,489,000**	**3,585,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,813,000**	**4,130,000**	**1,969,000**
A01101	Total Basic Pay Of Officer		4	4	2,813,000	4,130,000	1,969,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	444,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		515,000		
L054	LECTURER	(BPS-17)	2	2	1,854,000		1,013,000
A119	ASSISTANT	(BPS-16)				4,130,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,595,000**	**3,359,000**	**1,616,000**
A01151	Total Basic Pay Other Staff		8	8	1,587,000	3,355,000	1,608,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	267,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	221,000	3,355,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		365,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	224,000		204,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	2	2	296,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		214,000		
A01152	Personal pay				8,000	4,000	8,000
A012	**TOTAL ALLOWANCES**				**5,540,000**	**3,714,500**	**4,173,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,301,000**	**3,475,500**	**3,934,000**
A01202	House Rent Allowance				376,000	405,000	405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0426	**GOVERNMENT MONO TECHNIC INSTITUTE RATO D**					
A01203	Conveyance Allowance			363,000	377,000	377,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			6,000	21,000	21,000
A01217	Medical Allowance			204,000	216,000	216,000
A0121T	Adhoc Relief Allowance 2013			48,000		
A0122C	Adhoc Relief Allowance - 2015			69,000		
A0122M	Adhoc Relief Allowance 2016			355,000		
A0122Y	Ad-hoc Relief Allowance 2017			756,000		
A01233	Unattractive Area Allowance			18,000	18,000	18,000
A01238	Charge Allowance			6,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			504,000		
A0123P	Ad-hoc Relief A 2019			756,000		
A0123X	Adhoc Relief Allowance-2020			386,000	41,000	
A0124F	Adhoc Relief Allowance-2021			1,005,000		
A0124R	Ad-Hoc Relief Allowance-2022				749,000	786,000
A0124S	Differential Allowance				1,642,000	1,642,000
A01270	Others			448,000		462,000
1	Other			448,000		462,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**239,000**	**239,000**	**239,000**
A01274	Medical Charges			239,000	239,000	239,000
A03	**TOTAL OPERATING EXPENSES**			**446,000**	**1,020,000**	**478,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**44,000**	**46,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	**TOTAL UTILITIES**			**218,000**	**400,000**	**240,000**
A03301	Gas			15,000	15,000	17,000
A03302	Water			9,000	35,000	10,000
A03303	Electricity			194,000		213,000
A03305	POL for Generator				350,000	

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0426	**GOVERNMENT MONO TECHNIC INSTITUTE RATO D**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**171,000**	**32,000**
A03805	Travelling Allowance			32,000	171,000	32,000
A039	**TOTAL GENERAL**			**152,000**	**405,000**	**160,000**
A03901	Stationery			29,000	35,000	30,000
A03902	Printing and Publication			23,000	35,000	23,000
A03905	Newspapers Periodicals and Books			3,000	10,000	3,000
A03906	Uniforms and Protective Clothing			6,000	25,000	6,000
A03942	Cost of Other Stores			50,000	150,000	55,000
A03970	Others			41,000	150,000	43,000
1	Others			41,000		43,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**358,000**	**840,000**	**376,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**213,000**	**325,000**	**224,000**
A13101	Machinery and Equipment			213,000	325,000	224,000
A132	**TOTAL FURNITURE AND FIXTURE**			**145,000**	**285,000**	**152,000**
A13201	Furniture and Fixture			145,000	285,000	152,000
A137	**TOTAL COMPUTER EQUIPMENT**				**230,000**	
A13701	Hardware				115,000	
A13703	I.T. Equipment				115,000	
GOVERNMENT MONO TECHNIC INSTITUTE RATO D				**10,752,000**	**13,063,500**	**8,612,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
LN0427	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,531,000**	**13,951,500**	**10,305,000**
A011	**TOTAL PAY**		**14**	**14**	**6,572,000**	**9,446,000**	**5,078,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,221,000**	**8,168,000**	**3,359,000**
A01101	Total Basic Pay Of Officer		5	5	5,139,000	7,993,000	3,277,000
P094	PRINCIPAL	(BPS-19)	1	1	699,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,461,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	1,979,000		1,013,000
A119	ASSISTANT	(BPS-16)				7,993,000	
A01102	Personal pay				82,000	175,000	82,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,351,000**	**1,278,000**	**1,719,000**
A01151	Total Basic Pay Other Staff		9	9	1,336,000	1,237,000	1,704,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		423,000		
S053	SENIOR CLERK	(BPS-14)	1	1	192,000	1,237,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	222,000		420,000
A313	ATTENDANT	(BPS-02)	2	2	354,000		311,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		77,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		68,000		
A01152	Personal pay				15,000	41,000	15,000
A012	**TOTAL ALLOWANCES**				**7,959,000**	**4,505,500**	**5,227,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,718,000**	**4,265,500**	**4,987,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0427	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LARKANA**					
A01202	House Rent Allowance			715,000	627,000	627,000
A01203	Conveyance Allowance			471,000	383,000	383,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			12,000	15,000	15,000
A01217	Medical Allowance			306,000	254,000	254,000
A0121T	Adhoc Relief Allowance 2013			48,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			87,000		
A0122M	Adhoc Relief Allowance 2016			445,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,117,000		
A01238	Charge Allowance			8,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			744,000		
A0123P	Ad-hoc Relief A 2019			1,117,000		
A0123X	Adhoc Relief Allowance-2020			465,000		
A0124F	Adhoc Relief Allowance-2021			1,490,000		
A0124R	Ad-Hoc Relief Allowance-2022				946,000	993,000
A0124S	Differential Allowance				2,023,000	2,023,000
A01270	Others			680,000		674,000
1	Other			680,000		674,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**241,000**	**240,000**	**240,000**
A01274	Medical Charges			239,000	239,000	239,000
A01289	Teaching Allowance			2,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**595,000**	**316,000**	**639,000**
A032	**TOTAL COMMUNICATIONS**			**94,000**	**94,000**	**99,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			91,000	91,000	96,000
A033	**TOTAL UTILITIES**			**294,000**	**15,000**	**324,000**
A03301	Gas			15,000	15,000	17,000
A03303	Electricity			279,000		307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0427	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LARKANA**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**49,000**	**49,000**	**49,000**
A03805	Travelling Allowance			44,000	44,000	44,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**158,000**	**158,000**	**167,000**
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			52,000	52,000	57,000
A03970	Others			41,000	41,000	43,000
1	Others			41,000		43,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**580,000**	**580,000**	**609,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**311,000**	**311,000**	**327,000**
A13101	Machinery and Equipment			311,000	311,000	327,000
A132	**TOTAL FURNITURE AND FIXTURE**			**269,000**	**269,000**	**282,000**
A13201	Furniture and Fixture			269,000	269,000	282,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LARKANA			**15,706,000**	**14,847,500**	**11,553,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
LN0428	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,241,000**	**578,500**	**891,000**
A011	**TOTAL PAY**		**3**	**3**	**1,062,000**	**377,000**	**581,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,062,000**	**377,000**	**581,000**
A01151	Total Basic Pay Other Staff		3	3	1,057,000	357,000	576,000
S053	SENIOR CLERK	(BPS-14)				357,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	414,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		187,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	1	1	456,000		156,000
A01152	Personal pay				5,000	20,000	5,000
A012	**TOTAL ALLOWANCES**				**1,179,000**	**201,500**	**310,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,179,000**	**201,500**	**310,000**
A01202	House Rent Allowance				80,000	26,000	26,000
A01203	Conveyance Allowance				78,000	22,000	22,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				44,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				24,000		
A0122C	Adhoc Relief Allowance - 2015				16,000		
A0122M	Adhoc Relief Allowance 2016				81,000		
A0122Y	Ad-hoc Relief Allowance 2017				165,000		
A0123G	Ad-hoc Relief Allowance-2018				110,000		
A0123P	Ad-hoc Relief A 2019				165,000		
A0123X	Adhoc Relief Allowance-2020				116,000		
A0124F	Adhoc Relief Allowance-2021				187,000		
A0124R	Ad-Hoc Relief Allowance-2022					38,000	40,000
A0124S	Differential Allowance					87,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0428	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.**					
A01270	Others			106,000		106,000
1	Other			106,000		106,000
A03	**TOTAL OPERATING EXPENSES**			**679,000**	**285,000**	**731,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**64,000**	**67,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	**TOTAL UTILITIES**			**394,000**		**433,000**
A03303	Electricity			394,000		433,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**27,000**	**27,000**	**27,000**
A03805	Travelling Allowance			27,000	27,000	27,000
A039	**TOTAL GENERAL**			**194,000**	**194,000**	**204,000**
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			32,000	32,000	35,000
A03970	Others			101,000	101,000	106,000
1	Others			101,000		106,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**279,000**	**279,000**	**293,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**151,000**	**151,000**	**159,000**
A13101	Machinery and Equipment			151,000	151,000	159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0428	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.**					
A132	**TOTAL FURNITURE AND FIXTURE**			**128,000**	**128,000**	**134,000**
A13201	Furniture and Fixture			128,000	128,000	134,000
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.				**3,199,000**	**1,142,500**	**1,915,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
LN0429	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,090,000**	**1,930,500**	**1,809,000**
A011	**TOTAL PAY**		**6**	**6**	**1,039,000**	**1,280,000**	**1,043,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,039,000**	**1,280,000**	**1,043,000**
A01151	Total Basic Pay Other Staff		6	6	1,039,000	1,280,000	1,043,000
S053	SENIOR CLERK	(BPS-14)				1,280,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	270,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		127,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	2	2	388,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		127,000		
S037	SECURITY GUARD	(BPS-01)	1		127,000		
A012	**TOTAL ALLOWANCES**				**1,051,000**	**650,500**	**766,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,051,000**	**650,500**	**766,000**
A01202	House Rent Allowance				68,000	68,000	68,000
A01203	Conveyance Allowance				89,000	89,000	89,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				69,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				19,000		
A0122C	Adhoc Relief Allowance - 2015				13,000		
A0122M	Adhoc Relief Allowance 2016				65,000		
A0122Y	Ad-hoc Relief Allowance 2017				133,000		
A0123G	Ad-hoc Relief Allowance-2018				89,000		
A0123P	Ad-hoc Relief A 2019				133,000		
A0123X	Adhoc Relief Allowance-2020				91,000		
A0124F	Adhoc Relief Allowance-2021				177,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0429	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO**					
A0124R	Ad-Hoc Relief Allowance-2022				129,000	135,000
A0124S	Differential Allowance				295,000	295,000
A01270	Others			104,000		109,000
1	Other			104,000		109,000
A03	**TOTAL OPERATING EXPENSES**			**302,000**	**160,000**	**322,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**142,000**		**156,000**
A03303	Electricity			142,000		156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,000**	**12,000**	**12,000**
A03805	Travelling Allowance			12,000	12,000	12,000
A039	**TOTAL GENERAL**			**117,000**	**117,000**	**122,000**
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**197,000**	**197,000**	**207,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**106,000**	**106,000**	**111,000**
A13101	Machinery and Equipment			106,000	106,000	111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0429	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO**					
A132	**TOTAL FURNITURE AND FIXTURE**			**91,000**	**91,000**	**96,000**
A13201	Furniture and Fixture			91,000	91,000	96,000
	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO			**2,589,000**	**2,287,500**	**2,338,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
LN0430	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				382,000	446,500	699,000
A011	**TOTAL PAY**		3	3	145,000	285,000	521,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	145,000	285,000	521,000
A01151	Total Basic Pay Other Staff		3	3	145,000	285,000	521,000
S053	SENIOR CLERK	(BPS-14)				285,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	74,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	71,000		311,000
A012	**TOTAL ALLOWANCES**				237,000	161,500	178,000
A012-1	**TOTAL REGULAR ALLOWANCES**				237,000	161,500	178,000
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				4,000		
A0122C	Adhoc Relief Allowance - 2015				3,000		
A0122M	Adhoc Relief Allowance 2016				14,000		
A0122Y	Ad-hoc Relief Allowance 2017				28,000		
A0123G	Ad-hoc Relief Allowance-2018				20,000		
A0123P	Ad-hoc Relief A 2019				28,000		
A0123X	Adhoc Relief Allowance-2020				19,000		
A0124F	Adhoc Relief Allowance-2021				40,000		
A0124R	Ad-Hoc Relief Allowance-2022					29,000	30,000
A0124S	Differential Allowance					65,000	65,000
A01270	Others				15,000		15,000
1	Other				15,000		15,000
A03	**TOTAL OPERATING EXPENSES**				416,000	797,000	446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0430	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.**					
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**217,000**	**7,000**	**239,000**
A03301	Gas			7,000	7,000	8,000
A03303	Electricity			210,000		231,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,000**	**102,000**	**17,000**
A03805	Travelling Allowance			15,000	100,000	15,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**151,000**	**657,000**	**158,000**
A03901	Stationery			50,000	150,000	53,000
A03902	Printing and Publication			21,000	170,000	21,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			6,000	30,000	6,000
A03942	Cost of Other Stores			10,000	80,000	11,000
A03970	Others			62,000	225,000	65,000
1	Others			62,000		65,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**240,000**	**500,000**	**253,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**130,000**	**250,000**	**137,000**
A13101	Machinery and Equipment			130,000	250,000	137,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**250,000**	**116,000**
A13201	Furniture and Fixture			110,000	250,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0430 GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.					
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.			1,038,000	1,743,500	1,398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
LN0432	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,024,000**	**888,000**	**1,169,000**
A011	**TOTAL PAY**		**4**	**4**	**1,025,000**	**573,000**	**750,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,025,000**	**573,000**	**750,000**
A01151	Total Basic Pay Other Staff		4	4	1,007,000	564,000	732,000
S053	SENIOR CLERK	(BPS-14)				564,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	427,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		152,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A313	ATTENDANT	(BPS-02)	1	1	276,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		152,000		
A01152	Personal pay				18,000	9,000	18,000
A012	**TOTAL ALLOWANCES**				**999,000**	**315,000**	**419,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**999,000**	**315,000**	**419,000**
A01202	House Rent Allowance				57,000	44,000	44,000
A01203	Conveyance Allowance				80,000	45,000	45,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	3,000	3,000
A01217	Medical Allowance				52,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				18,000		
A0122C	Adhoc Relief Allowance - 2015				12,000		
A0122M	Adhoc Relief Allowance 2016				62,000		
A0122Y	Ad-hoc Relief Allowance 2017				130,000		
A0123G	Ad-hoc Relief Allowance-2018				87,000		
A0123P	Ad-hoc Relief A 2019				130,000		
A0123X	Adhoc Relief Allowance-2020				89,000		
A0124F	Adhoc Relief Allowance-2021				173,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0432	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI**					
A0124R	Ad-Hoc Relief Allowance-2022				57,000	60,000
A0124S	Differential Allowance				130,000	130,000
A01270	Others			101,000		101,000
1	Other			101,000		101,000
A03	**TOTAL OPERATING EXPENSES**			**242,000**	**825,000**	**257,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**84,000**		**92,000**
A03303	Electricity			84,000		92,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,000**	**80,000**	**15,000**
A03805	Travelling Allowance			15,000	80,000	15,000
A039	**TOTAL GENERAL**			**112,000**	**714,000**	**118,000**
A03901	Stationery			26,000	200,000	27,000
A03902	Printing and Publication			16,000	22,000	16,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			4,000	20,000	4,000
A03942	Cost of Other Stores			35,000	185,000	39,000
A03970	Others			29,000	285,000	30,000
1	Others			29,000		30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**129,000**	**440,000**	**135,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**69,000**	**220,000**	**72,000**
A13101	Machinery and Equipment			69,000	220,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0432 GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI					
A132 TOTAL FURNITURE AND FIXTURE			**60,000**	**220,000**	**63,000**
A13201 Furniture and Fixture			60,000	220,000	63,000
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI			**2,395,000**	**2,153,000**	**1,561,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MP0421	**GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,665,500**	**24,345,750**	**21,057,000**
A011	**TOTAL PAY**		**32**	**32**	**16,243,000**	**16,209,000**	**11,195,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**11**	**9,026,000**	**6,645,000**	**7,015,000**
A01101	Total Basic Pay Of Officer		12	11	8,938,000	6,601,000	6,927,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	483,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	483,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	2,966,000		1,917,000
I032	INSTRUCTOR	(BPS-17)	1	1	483,000		507,000
L054	LECTURER	(BPS-17)	4	4	3,850,000		2,024,000
R030	REGISTRAR	(BPS-17)	1	1	480,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		193,000		
A119	ASSISTANT	(BPS-16)				6,601,000	
A01102	Personal pay				88,000	44,000	88,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**21**	**7,217,000**	**9,564,000**	**4,180,000**
A01151	Total Basic Pay Other Staff		20	21	7,140,000	9,348,000	4,103,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	194,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	4	4	2,324,000		1,011,000
S053	SENIOR CLERK	(BPS-14)	1	1	189,000	9,348,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	4		1,286,000		
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	358,000		407,000
A020	ACCOUNTANT	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	1	1	189,000		191,000
S122	SHOP ASSISTANT	(BPS-06)		4			708,000
A313	ATTENDANT	(BPS-02)	2	2	859,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MP0421	**GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS**						
J002	JANITOR	(BPS-02)		2			311,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		357,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	2		357,000		
S037	SECURITY GUARD	(BPS-01)	1		1,027,000		
A01152	Personal pay				77,000	216,000	77,000
A012	**TOTAL ALLOWANCES**				**13,422,500**	**8,136,750**	**9,862,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,466,500**	**7,180,750**	**8,906,000**
A01202	House Rent Allowance				692,000	740,000	740,000
A01203	Conveyance Allowance				740,000	758,000	758,000
A01217	Medical Allowance				464,000	480,000	480,000
A0121T	Adhoc Relief Allowance 2013				138,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				159,000		
A0122M	Adhoc Relief Allowance 2016				884,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,729,000		
A01233	Unattractive Area Allowance				5,500	2,750	3,000
A0123G	Ad-hoc Relief Allowance-2018				1,200,000		
A0123P	Ad-hoc Relief A 2019				1,743,000		
A0123X	Adhoc Relief Allowance-2020				960,000		
A0124F	Adhoc Relief Allowance-2021				2,138,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,619,000	1,700,000
A0124S	Differential Allowance					3,575,000	3,575,000
A01270	Others				1,608,000		1,644,000
1	Other				1,608,000		1,644,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**956,000**	**956,000**	**956,000**
A01274	Medical Charges				956,000	956,000	956,000
A03	**TOTAL OPERATING EXPENSES**				**1,055,000**	**2,301,000**	**1,144,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MP0421	**GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS**					
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**298,000**	**269,000**	**328,000**
A03302	Water			19,000	19,000	21,000
A03303	Electricity			279,000		307,000
A03305	POL for Generator				250,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**216,000**	**372,000**	**240,000**
A03805	Travelling Allowance			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	235,000	103,000
A03808	Conveyance Charges			32,000	32,000	32,000
A039	**TOTAL GENERAL**			**521,000**	**1,640,000**	**555,000**
A03901	Stationery			72,000	222,000	76,000
A03902	Printing and Publication			53,000	253,000	53,000
A03905	Newspapers Periodicals and Books			38,000	65,000	40,000
A03906	Uniforms and Protective Clothing			47,000	100,000	49,000
A03942	Cost of Other Stores			201,000	500,000	221,000
A03970	Others			110,000	500,000	116,000
1	Others			110,000		116,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**211,000**	**736,000**	**222,000**
A130	**TOTAL TRANSPORT**			**38,000**	**177,000**	**40,000**
A13001	Transport			38,000	177,000	40,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**162,000**	**65,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MP0421	**GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS**					
A13101	Machinery and Equipment			62,000	162,000	65,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**162,000**	**65,000**
A13201	Furniture and Fixture			62,000	162,000	65,000
A137	**TOTAL COMPUTER EQUIPMENT**			**49,000**	**235,000**	**52,000**
A13701	Hardware			23,000	85,000	24,000
A13702	Software			13,000	75,000	14,000
A13703	I.T. Equipment			13,000	75,000	14,000
GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS				**30,931,500**	**27,382,750**	**22,423,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MP0422	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,242,000**	**8,808,500**	**8,074,000**
A011	**TOTAL PAY**		**14**	**14**	**2,827,000**	**5,617,000**	**4,556,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**710,000**	**2,646,000**	**2,771,000**
A01101	Total Basic Pay Of Officer		4	4	710,000	2,646,000	2,771,000
P094	PRINCIPAL	(BPS-19)	1	1	202,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	329,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	179,000		507,000
A119	ASSISTANT	(BPS-16)				2,646,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,117,000**	**2,971,000**	**1,785,000**
A01151	Total Basic Pay Other Staff		10	10	2,117,000	2,971,000	1,785,000
S053	SENIOR CLERK	(BPS-14)	1	1	163,000	2,971,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	313,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	1		163,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		311,000		
S371	SECURITY GUARD	(BPS-02)		3			467,000
J002	JANITOR	(BPS-01)	1		163,000		
S037	SECURITY GUARD	(BPS-01)	3		1,004,000		
A012	**TOTAL ALLOWANCES**				**5,415,000**	**3,191,500**	**3,518,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,842,000**	**2,618,500**	**2,945,000**
A01202	House Rent Allowance				290,000	276,000	276,000
A01203	Conveyance Allowance				346,000	328,000	328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MP0422	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS**					
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			194,000	182,000	182,000
A0121T	Adhoc Relief Allowance 2013			46,000		
A01224	Entertainment Allowance			3,000	1,500	2,000
A01226	Computer Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			68,000		
A0122M	Adhoc Relief Allowance 2016			351,000		
A0122Y	Ad-hoc Relief Allowance 2017			753,000		
A01233	Unattractive Area Allowance			21,000	10,500	11,000
A01238	Charge Allowance			3,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			502,000		
A0123P	Ad-hoc Relief A 2019			753,000		
A0123X	Adhoc Relief Allowance-2020			380,000		
A0124F	Adhoc Relief Allowance-2021			817,000		
A0124R	Ad-Hoc Relief Allowance-2022				562,000	590,000
A0124S	Differential Allowance				1,241,000	1,241,000
A01270	Others			297,000		297,000
1	Other			297,000		297,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**573,000**	**573,000**	**573,000**
A01274	Medical Charges			573,000	573,000	573,000
A03	**TOTAL OPERATING EXPENSES**			**156,000**	**59,000**	**167,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A033	**TOTAL UTILITIES**			**97,000**		**107,000**
A03303	Electricity			97,000		107,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,000**	**19,000**	**19,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MP0422	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS**					
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**32,000**	**32,000**	**33,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			11,000	11,000	12,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,000**	**23,000**	**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS			**8,421,000**	**8,890,500**	**8,265,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MP0423	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DIGRI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,811,500	5,828,750	6,165,000
A011	**TOTAL PAY**		9	9	1,409,000	3,612,000	3,781,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	710,000	1,345,000	2,771,000
A01101	Total Basic Pay Of Officer		4	4	710,000	1,345,000	2,771,000
P094	PRINCIPAL	(BPS-19)	1	1	306,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	202,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	202,000		507,000
A119	ASSISTANT	(BPS-16)				1,345,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	699,000	2,267,000	1,010,000
A01151	Total Basic Pay Other Staff		5	5	696,000	2,253,000	1,007,000
S053	SENIOR CLERK	(BPS-14)	1	1	158,000	2,253,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	171,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	1		107,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		260,000		
A01152	Personal pay				3,000	14,000	3,000
A012	**TOTAL ALLOWANCES**				4,402,500	2,216,750	2,384,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,829,500	1,643,750	1,811,000
A01202	House Rent Allowance				229,000	155,000	155,000
A01203	Conveyance Allowance				252,000	202,000	202,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				158,000	115,000	115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MP0423	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DIGRI**					
A0121T	Adhoc Relief Allowance 2013			34,000		
A01224	Entertainment Allowance			4,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			56,000		
A0122M	Adhoc Relief Allowance 2016			288,000		
A0122Y	Ad-hoc Relief Allowance 2017			614,000		
A01233	Unattractive Area Allowance			5,500	2,750	3,000
A0123G	Ad-hoc Relief Allowance-2018			410,000		
A0123P	Ad-hoc Relief A 2019			614,000		
A0123X	Adhoc Relief Allowance-2020			305,000		
A0124F	Adhoc Relief Allowance-2021			710,000		
A0124R	Ad-Hoc Relief Allowance-2022				362,000	380,000
A0124S	Differential Allowance				804,000	804,000
A01270	Others			148,000		148,000
1	Other			148,000		148,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**573,000**	**573,000**	**573,000**
A01274	Medical Charges			573,000	573,000	573,000
A03	**TOTAL OPERATING EXPENSES**			**40,000**	**40,000**	**41,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**3,000**	**3,000**	**3,000**
A03302	Water			3,000	3,000	3,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,000**	**4,000**	**4,000**
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**31,000**	**31,000**	**32,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MP0423	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DIGRI**					
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,000**	**23,000**	**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DIGRI			**5,874,500**	**5,891,750**	**6,230,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MP0424	**GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,505,000**	**3,528,000**	**5,782,000**
A011	**TOTAL PAY**		**18**	**18**	**3,768,000**	**2,456,500**	**4,324,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**501,000**	**250,500**	**1,768,000**
A01101	Total Basic Pay Of Officer		5	5	501,000	250,500	1,768,000
P094	PRINCIPAL	(BPS-19)	1		115,000		
I032	INSTRUCTOR	(BPS-17)	4		386,000		
P094	PRINCIPAL	(BPS-17)		1			507,000
A119	ASSISTANT	(BPS-16)				250,500	
I032	INSTRUCTOR	(BPS-16)		4			1,261,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,267,000**	**2,206,000**	**2,556,000**
A01151	Total Basic Pay Other Staff		13	13	3,249,000	2,182,000	2,538,000
H029	HEAD CLERK / ASSISTANT	(BPS-14)		1			253,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		631,000		
S053	SENIOR CLERK	(BPS-14)	2	1	320,000	2,182,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1		160,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
S122	SHOP ASSISTANT	(BPS-11)	1		160,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	169,000		204,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	2	2	697,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	646,000		311,000
S371	SECURITY GUARD	(BPS-02)		1			156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MP0424	**GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS**						
J002	JANITOR	(BPS-01)	1		160,000		
S037	SECURITY GUARD	(BPS-01)	1		306,000		
A01152	Personal pay				18,000	24,000	18,000
A012	**TOTAL ALLOWANCES**				**2,737,000**	**1,071,500**	**1,458,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,712,000**	**1,046,500**	**1,433,000**
A01202	House Rent Allowance				136,000	98,000	98,000
A01203	Conveyance Allowance				176,000	130,000	130,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				103,000	79,000	79,000
A0121T	Adhoc Relief Allowance 2013				47,000		
A0122C	Adhoc Relief Allowance - 2015				33,000		
A0122M	Adhoc Relief Allowance 2016				173,000		
A0122Y	Ad-hoc Relief Allowance 2017				358,000		
A0123G	Ad-hoc Relief Allowance-2018				238,000		
A0123P	Ad-hoc Relief A 2019				358,000		
A0123X	Adhoc Relief Allowance-2020				250,000		
A0124F	Adhoc Relief Allowance-2021				453,000		
A0124R	Ad-Hoc Relief Allowance-2022					221,000	232,000
A0124S	Differential Allowance					507,000	507,000
A01270	Others				375,000		375,000
1	Other				375,000		375,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**25,000**	**25,000**	**25,000**
A01274	Medical Charges				25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**				**173,000**	**99,000**	**186,000**
A032	**TOTAL COMMUNICATIONS**				**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				20,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MP0424	**GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS**					
A033	**TOTAL UTILITIES**			**102,000**	**28,000**	**112,000**
A03301	Gas			7,000	7,000	8,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			74,000		81,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			4,000	4,000	4,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**42,000**	**42,000**	**44,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			20,000	20,000	22,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,000**	**23,000**	**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
	GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS			**6,701,000**	**3,650,000**	**5,992,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MX0332	**GOVERNMENT. POLY TECHNIC INSTITUTE MITHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,558,000**	**17,272,000**	**15,734,000**
A011	**TOTAL PAY**		**27**	**27**	**3,357,000**	**11,618,500**	**9,814,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**10**	**925,000**	**7,318,000**	**6,530,000**
A01101	Total Basic Pay Of Officer		11	10	815,000	7,189,000	6,420,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	133,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	174,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	133,000		1,917,000
L054	LECTURER	(BPS-17)	4	4	135,000		2,024,000
R030	REGISTRAR	(BPS-17)	1	1	133,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		107,000		
A119	ASSISTANT	(BPS-16)				7,189,000	
A01102	Personal pay				110,000	129,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**17**	**2,432,000**	**4,300,500**	**3,284,000**
A01151	Total Basic Pay Other Staff		16	17	2,421,000	4,295,000	3,273,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	107,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	521,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	107,000	4,295,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	107,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	3		331,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	122,000		204,000
A020	ACCOUNTANT	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	1	1	107,000		191,000
S122	SHOP ASSISTANT	(BPS-06)		3			531,000
A313	ATTENDANT	(BPS-02)	1	1	204,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MX0332	**GOVERNMENT. POLY TECHNIC INSTITUTE MITHI**						
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		207,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
J002	JANITOR	(BPS-01)	1		107,000		
S037	SECURITY GUARD	(BPS-01)	2		501,000		
A01152	Personal pay				11,000	5,500	11,000
A012	**TOTAL ALLOWANCES**				**8,201,000**	**5,653,500**	**5,920,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,199,000**	**5,652,500**	**5,919,000**
A01202	House Rent Allowance				507,000	584,000	584,000
A01203	Conveyance Allowance				532,000	556,000	556,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				18,000	23,000	23,000
A01217	Medical Allowance				344,000	370,000	370,000
A0121T	Adhoc Relief Allowance 2013				66,000		
A01224	Entertainment Allowance				7,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				115,000	2,000	
A0122M	Adhoc Relief Allowance 2016				591,000	12,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				1,236,000	27,000	
A01233	Unattractive Area Allowance				296,000	310,000	310,000
A01239	Special Allowance				13,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018				824,000	18,000	
A0123P	Ad-hoc Relief A 2019				1,236,000	27,000	
A0123X	Adhoc Relief Allowance-2020				602,000	9,000	
A0124F	Adhoc Relief Allowance-2021				1,446,000	36,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,145,000	1,202,000
A0124S	Differential Allowance					2,482,000	2,482,000
A01270	Others				340,000		340,000
1	Other				340,000		340,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MX0332	**GOVERNMENT. POLY TECHNIC INSTITUTE MITHI**					
A01289	Teaching Allowance			2,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**640,000**	**387,000**	**683,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**52,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	**TOTAL UTILITIES**			**330,000**	**77,000**	**363,000**
A03302	Water			77,000	77,000	85,000
A03303	Electricity			253,000		278,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**65,000**	**65,000**	**65,000**
A03805	Travelling Allowance			65,000	65,000	65,000
A039	**TOTAL GENERAL**			**195,000**	**195,000**	**203,000**
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03970	Others			101,000	101,000	106,000
1	Others			101,000		106,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**160,000**	**168,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**86,000**	**86,000**	**90,000**
A13101	Machinery and Equipment			86,000	86,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MX0332	**GOVERNMENT. POLY TECHNIC INSTITUTE MITHI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**74,000**	**74,000**	**78,000**
A13201	Furniture and Fixture			74,000	74,000	78,000
	GOVERNMENT. POLY TECHNIC INSTITUTE MITHI			**12,358,000**	**17,819,000**	**16,585,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MX0333	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,515,000**	**11,139,000**	**8,604,000**
A011	**TOTAL PAY**		**14**	**14**	**3,078,000**	**7,553,000**	**4,665,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**756,000**	**4,951,000**	**2,817,000**
A01101	Total Basic Pay Of Officer		4	4	710,000	4,829,000	2,771,000
P094	PRINCIPAL	(BPS-19)	1	1	243,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	329,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	138,000		507,000
A119	ASSISTANT	(BPS-16)				4,829,000	
A01102	Personal pay				46,000	122,000	46,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,322,000**	**2,602,000**	**1,848,000**
A01151	Total Basic Pay Other Staff		10	10	2,281,000	2,505,000	1,807,000
S053	SENIOR CLERK	(BPS-14)	1	1	158,000	2,505,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	298,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	1		158,000		
C029	CASHIER	(BPS-06)	1	1	158,000		178,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		296,000		
S371	SECURITY GUARD	(BPS-02)		3			467,000
S037	SECURITY GUARD	(BPS-01)	3		1,213,000		
A01152	Personal pay				41,000	97,000	41,000
A012	**TOTAL ALLOWANCES**				**5,437,000**	**3,586,000**	**3,939,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,437,000**	**3,586,000**	**3,939,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MX0333	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI**					
A01202	House Rent Allowance			357,000	359,000	359,000
A01203	Conveyance Allowance			363,000	352,000	352,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01217	Medical Allowance			241,000	238,000	238,000
A0121T	Adhoc Relief Allowance 2013			39,000		
A01224	Entertainment Allowance			5,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			72,000		
A0122M	Adhoc Relief Allowance 2016			371,000		
A0122Y	Ad-hoc Relief Allowance 2017			774,000		
A01233	Unattractive Area Allowance			223,000	217,000	217,000
A0123G	Ad-hoc Relief Allowance-2018			516,000		
A0123P	Ad-hoc Relief A 2019			774,000		
A0123X	Adhoc Relief Allowance-2020			370,000		
A0124F	Adhoc Relief Allowance-2021			1,020,000		
A0124R	Ad-Hoc Relief Allowance-2022				757,000	795,000
A0124S	Differential Allowance				1,646,000	1,646,000
A01270	Others			303,000		315,000
1	Other			303,000		315,000
A03	**TOTAL OPERATING EXPENSES**			**330,000**	**246,000**	**347,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**51,000**	**53,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**87,000**	**3,000**	**95,000**
A03302	Water			3,000	3,000	3,000
A03303	Electricity			84,000		92,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**53,000**	**53,000**	**53,000**
A03805	Travelling Allowance			53,000	53,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MX0333	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI**					
A039	**TOTAL GENERAL**			**139,000**	**139,000**	**146,000**
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			25,000	25,000	28,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**160,000**	**168,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**86,000**	**86,000**	**90,000**
A13101	Machinery and Equipment			86,000	86,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			**74,000**	**74,000**	**78,000**
A13201	Furniture and Fixture			74,000	74,000	78,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI			**9,005,000**	**11,545,000**	**9,119,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MY0202	**GOVERNMENT. POLY TECHNIC INSTITUTE MATIA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,861,000**	**21,002,000**	**17,406,000**
A011	**TOTAL PAY**		**28**	**28**	**5,860,000**	**14,419,500**	**10,152,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**11**	**1,018,000**	**6,423,500**	**6,751,000**
A01101	Total Basic Pay Of Officer		12	11	1,003,000	6,416,000	6,736,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	133,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	196,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	110,000		1,917,000
L054	LECTURER	(BPS-17)	4	4	135,000		2,024,000
R030	REGISTRAR	(BPS-17)	1	1	133,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		148,000		
A119	ASSISTANT	(BPS-16)				6,416,000	
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		148,000		
A01102	Personal pay				15,000	7,500	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**17**	**4,842,000**	**7,996,000**	**3,401,000**
A01151	Total Basic Pay Other Staff		16	17	4,825,000	7,948,000	3,384,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	148,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	1,705,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	148,000	7,948,000	253,000
A249	ASSISTANT LIBRARIAN	(BPS-12)	1	1	148,000		223,000
S122	SHOP ASSISTANT	(BPS-11)	2		555,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	292,000		204,000
A020	ACCOUNTANT	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	1	1	148,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MY0202	**GOVERNMENT. POLY TECHNIC INSTITUTE MATIA**						
D114	DISPENSER	(BPS-06)		1			178,000
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
D114	DISPENSER	(BPS-05)	1		148,000		
A313	ATTENDANT	(BPS-02)	1	1	148,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		553,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
J002	JANITOR	(BPS-01)	1		279,000		
S037	SECURITY GUARD	(BPS-01)	2		553,000		
A01152	Personal pay				17,000	48,000	17,000
A012	**TOTAL ALLOWANCES**				**10,001,000**	**6,582,500**	**7,254,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,976,000**	**6,557,500**	**7,229,000**
A01202	House Rent Allowance				661,000	694,000	694,000
A01203	Conveyance Allowance				717,000	763,000	763,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				402,000	417,000	417,000
A0121T	Adhoc Relief Allowance 2013				95,000		
A01224	Entertainment Allowance				12,000	13,000	13,000
A01226	Computer Allowance				9,000	40,000	40,000
A0122C	Adhoc Relief Allowance - 2015				137,000		
A0122M	Adhoc Relief Allowance 2016				693,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,485,000	5,000	
A01233	Unattractive Area Allowance				17,000	8,500	9,000
A0123G	Ad-hoc Relief Allowance-2018				990,000	3,000	
A0123P	Ad-hoc Relief A 2019				1,485,000	5,000	
A0123X	Adhoc Relief Allowance-2020				780,000		
A0124F	Adhoc Relief Allowance-2021				1,867,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,439,000	1,511,000
A0124S	Differential Allowance					3,156,000	3,156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MY0202	**GOVERNMENT. POLY TECHNIC INSTITUTE MATIA**					
A01270	Others			612,000		612,000
1	Other			612,000		612,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**595,000**	**145,000**	**645,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	**TOTAL UTILITIES**			**450,000**		**495,000**
A03303	Electricity			450,000		495,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**28,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**95,000**	**95,000**	**99,000**
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			41,000	41,000	43,000
1	Others			41,000		43,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**94,000**	**94,000**	**99,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**51,000**	**51,000**	**54,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MY0202	**GOVERNMENT. POLY TECHNIC INSTITUTE MATIA**					
A13101	Machinery and Equipment			51,000	51,000	54,000
A132	**TOTAL FURNITURE AND FIXTURE**			**43,000**	**43,000**	**45,000**
A13201	Furniture and Fixture			43,000	43,000	45,000
GOVERNMENT. POLY TECHNIC INSTITUTE MATIA				**16,550,000**	**21,241,000**	**18,150,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MY0203	**GOVERNMENT MONO TECHNIC INSTITUTE HALA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,788,000**	**7,314,000**	**5,199,000**
A011	**TOTAL PAY**		**10**	**10**	**2,602,000**	**4,694,000**	**2,790,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,226,000**	**2,340,000**	**1,463,000**
A01101	Total Basic Pay Of Officer		3	3	2,226,000	2,340,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	566,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		921,000		
L054	LECTURER	(BPS-17)	1	1	739,000		507,000
A119	ASSISTANT	(BPS-16)				2,340,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**376,000**	**2,354,000**	**1,327,000**
A01151	Total Basic Pay Other Staff		7	7	376,000	2,354,000	1,327,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	92,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	64,000	2,354,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	2		64,000		
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		2			311,000
J002	JANITOR	(BPS-01)	1		64,000		
S037	SECURITY GUARD	(BPS-01)	2		92,000		
A012	**TOTAL ALLOWANCES**				**3,186,000**	**2,620,000**	**2,409,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,186,000**	**2,620,000**	**2,409,000**
A01202	House Rent Allowance				215,000	285,000	285,000
A01203	Conveyance Allowance				287,000	368,000	368,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				1,000	500	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MY0203	**GOVERNMENT MONO TECHNIC INSTITUTE HALA**					
A01217	Medical Allowance			154,000	178,000	178,000
A0121T	Adhoc Relief Allowance 2013			24,000	29,000	
A0122C	Adhoc Relief Allowance - 2015			34,000	58,000	
A0122M	Adhoc Relief Allowance 2016			154,000	85,000	
A0122Y	Ad-hoc Relief Allowance 2017			450,000	89,000	
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			300,000	54,000	
A0123P	Ad-hoc Relief A 2019			450,000	89,000	
A0123X	Adhoc Relief Allowance-2020			267,000	47,000	
A0124F	Adhoc Relief Allowance-2021			601,000	45,000	
A0124R	Ad-Hoc Relief Allowance-2022				397,000	417,000
A0124S	Differential Allowance				881,000	881,000
A01257	RC Allowance				10,000	
A01270	Others			244,000		274,000
1	Other			244,000		274,000
A03	**TOTAL OPERATING EXPENSES**			**672,000**	**179,000**	**728,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**33,000**
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**500,000**	**7,000**	**550,000**
A03301	Gas			7,000	7,000	8,000
A03303	Electricity			493,000		542,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**29,000**	**29,000**	**29,000**
A03805	Travelling Allowance			27,000	27,000	27,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**111,000**	**111,000**	**116,000**
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MY0203	**GOVERNMENT MONO TECHNIC INSTITUTE HALA**					
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			41,000	41,000	43,000
1	Others			41,000		43,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**52,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**47,000**
A13201	Furniture and Fixture			45,000	45,000	47,000
GOVERNMENT MONO TECHNIC INSTITUTE HALA				**6,510,000**	**7,543,000**	**5,979,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MY0204	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,950,000**	**12,502,500**	**8,796,000**
A011	**TOTAL PAY**		**10**	**10**	**6,483,000**	**8,721,000**	**4,290,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,331,000**	**7,103,000**	**3,277,000**
A01101	Total Basic Pay Of Officer		5	5	5,331,000	7,003,000	3,277,000
P094	PRINCIPAL	(BPS-19)	1	1	554,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,141,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	2,636,000		1,013,000
A119	ASSISTANT	(BPS-16)				7,003,000	
A01102	Personal pay					100,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,152,000**	**1,618,000**	**1,013,000**
A01151	Total Basic Pay Other Staff		5	5	1,146,000	1,615,000	1,007,000
S053	SENIOR CLERK	(BPS-14)	1	1	58,000	1,615,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	177,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	1		135,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	776,000		156,000
A01152	Personal pay				6,000	3,000	6,000
A012	**TOTAL ALLOWANCES**				**6,467,000**	**3,781,500**	**4,506,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,467,000**	**3,781,500**	**4,506,000**
A01202	House Rent Allowance				398,000	398,000	398,000
A01203	Conveyance Allowance				368,000	368,000	368,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				243,000	243,000	243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MY0204	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA**					
A0121T	Adhoc Relief Allowance 2013			22,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			91,000		
A0122M	Adhoc Relief Allowance 2016			465,000		
A0122Y	Ad-hoc Relief Allowance 2017			978,000		
A01238	Charge Allowance			8,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			652,000		
A0123P	Ad-hoc Relief A 2019			978,000		
A0123X	Adhoc Relief Allowance-2020			398,000		
A0124F	Adhoc Relief Allowance-2021			1,200,000		
A0124R	Ad-Hoc Relief Allowance-2022				873,000	917,000
A0124S	Differential Allowance				1,874,000	1,874,000
A01270	Others			648,000		680,000
1	Other			648,000		680,000
A03	**TOTAL OPERATING EXPENSES**			**586,000**	**136,000**	**635,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03202	Telephone and Trunk call			22,000	22,000	23,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**450,000**		**495,000**
A03303	Electricity			450,000		495,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**28,000**
A03805	Travelling Allowance			28,000	28,000	28,000
A039	**TOTAL GENERAL**			**83,000**	**83,000**	**86,000**
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			22,000	22,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MY0204	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA**					
1	Others			22,000		23,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			220,000	220,000	231,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			75,000	75,000	79,000
A13101	Machinery and Equipment			75,000	75,000	79,000
A132	**TOTAL FURNITURE AND FIXTURE**			63,000	63,000	66,000
A13201	Furniture and Fixture			63,000	63,000	66,000
A137	**TOTAL COMPUTER EQUIPMENT**			82,000	82,000	86,000
A13701	Hardware			41,000	41,000	43,000
A13702	Software			41,000	41,000	43,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA				**13,756,000**	**12,858,500**	**9,662,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
NX0325	**GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,186,000**	**5,244,500**	**4,314,000**
A011	**TOTAL PAY**		**6**	**6**	**2,529,000**	**3,623,000**	**2,409,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,636,000**	**2,396,000**	**1,969,000**
A01101	Total Basic Pay Of Officer		4	4	1,636,000	2,396,000	1,969,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	432,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		507,000		
L054	LECTURER	(BPS-17)	2	2	697,000		1,013,000
A119	ASSISTANT	(BPS-16)				2,396,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**893,000**	**1,227,000**	**440,000**
A01151	Total Basic Pay Other Staff		2	2	884,000	1,197,000	431,000
S053	SENIOR CLERK	(BPS-14)	1	1	140,000	1,197,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		744,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A01152	Personal pay				9,000	30,000	9,000
A012	**TOTAL ALLOWANCES**				**2,657,000**	**1,621,500**	**1,905,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,655,000**	**1,620,500**	**1,904,000**
A01202	House Rent Allowance				128,000	126,000	126,000
A01203	Conveyance Allowance				188,000	185,000	185,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				122,000	119,000	119,000
A0121T	Adhoc Relief Allowance 2013				17,000		
A0122C	Adhoc Relief Allowance - 2015				33,000		
A0122M	Adhoc Relief Allowance 2016				170,000		
A0122Y	Ad-hoc Relief Allowance 2017				378,000		

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
NX0325	**GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ**					
A01233	Unattractive Area Allowance			18,000	18,000	18,000
A01238	Charge Allowance			16,000	16,000	16,000
A0123G	Ad-hoc Relief Allowance-2018			252,000		
A0123P	Ad-hoc Relief A 2019			378,000		
A0123X	Adhoc Relief Allowance-2020			203,000		
A0124F	Adhoc Relief Allowance-2021			499,000		
A0124R	Ad-Hoc Relief Allowance-2022				364,000	382,000
A0124S	Differential Allowance				792,000	792,000
A01270	Others			252,000		265,000
1	Other			252,000		265,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**1,000**	**1,000**
A01289	Teaching Allowance			2,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,906,000**	**296,000**	**2,078,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**136,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			122,000	122,000	128,000
A033	**TOTAL UTILITIES**			**1,610,000**		**1,771,000**
A03303	Electricity			1,610,000		1,771,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**53,000**	**53,000**	**53,000**
A03805	Travelling Allowance			53,000	53,000	53,000
A039	**TOTAL GENERAL**			**113,000**	**113,000**	**118,000**
A03901	Stationery			50,000	50,000	53,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			10,000	10,000	11,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
NX0325	**GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ**					
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**245,000**	**245,000**	**258,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**171,000**	**171,000**	**180,000**
A13101	Machinery and Equipment			171,000	171,000	180,000
A132	**TOTAL FURNITURE AND FIXTURE**			**74,000**	**74,000**	**78,000**
A13201	Furniture and Fixture			74,000	74,000	78,000
	GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ			**7,337,000**	**5,785,500**	**6,650,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
NX0326	**GOVERNMENT MONO TECHNIC INSTITUTE KANDI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,762,000**	**6,489,500**	**5,752,000**
A011	**TOTAL PAY**		**10**	**10**	**4,415,000**	**4,514,000**	**3,315,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,238,000**	**2,861,000**	**2,035,000**
A01101	Total Basic Pay Of Officer		4	4	3,172,000	2,721,000	1,969,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	455,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		588,000		
L054	LECTURER	(BPS-17)	2	2	2,129,000		1,013,000
A119	ASSISTANT	(BPS-16)				2,721,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				66,000	140,000	66,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,177,000**	**1,653,000**	**1,280,000**
A01151	Total Basic Pay Other Staff		6	6	1,151,000	1,602,000	1,254,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	117,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	128,000	1,602,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	177,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		187,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	131,000		204,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	411,000		156,000
A01152	Personal pay				26,000	51,000	26,000
A012	**TOTAL ALLOWANCES**				**4,347,000**	**1,975,500**	**2,437,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,347,000**	**1,975,500**	**2,437,000**
A01202	House Rent Allowance				250,000	178,000	178,000
A01203	Conveyance Allowance				270,000	207,000	207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
NX0326	**GOVERNMENT MONO TECHNIC INSTITUTE KANDI**					
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			175,000	129,000	129,000
A0121T	Adhoc Relief Allowance 2013			23,000		
A0122C	Adhoc Relief Allowance - 2015			52,000		
A0122M	Adhoc Relief Allowance 2016			271,000		
A0122Y	Ad-hoc Relief Allowance 2017			644,000		
A01233	Unattractive Area Allowance			18,000	18,000	18,000
A01238	Charge Allowance			5,000	2,500	3,000
A0123G	Ad-hoc Relief Allowance-2018			429,000		
A0123P	Ad-hoc Relief A 2019			644,000		
A0123X	Adhoc Relief Allowance-2020			272,000		
A0124F	Adhoc Relief Allowance-2021			858,000		
A0124R	Ad-Hoc Relief Allowance-2022				452,000	475,000
A0124S	Differential Allowance				985,000	985,000
A01270	Others			432,000		438,000
1	Other			432,000		438,000
A03	**TOTAL OPERATING EXPENSES**			**607,000**	**143,000**	**658,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**47,000**	**49,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	**TOTAL UTILITIES**			**464,000**		**510,000**
A03303	Electricity			464,000		510,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**26,000**	**26,000**	**26,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A039	**TOTAL GENERAL**			**70,000**	**70,000**	**73,000**
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			9,000	9,000	9,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0326 GOVERNMENT MONO TECHNIC INSTITUTE KANDI					
A13 TOTAL REPAIRS AND MAINTENANCE			**67,000**	**67,000**	**70,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**44,000**	**44,000**	**46,000**
A13101 Machinery and Equipment			44,000	44,000	46,000
A132 TOTAL FURNITURE AND FIXTURE			**23,000**	**23,000**	**24,000**
A13201 Furniture and Fixture			23,000	23,000	24,000
GOVERNMENT MONO TECHNIC INSTITUTE KANDI			**9,436,000**	**6,699,500**	**6,480,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
NX0327	**GOVERNMENT MONO TECHNIC INSTITUTE PADID**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,022,000**	**6,597,500**	**5,313,000**
A011	**TOTAL PAY**		**11**	**11**	**4,594,000**	**5,102,500**	**3,330,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,019,000**	**2,009,500**	**1,970,000**
A01101	Total Basic Pay Of Officer		4	4	4,018,000	2,009,000	1,969,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	666,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		850,000		
L054	LECTURER	(BPS-17)	2	2	2,502,000		1,013,000
A119	ASSISTANT	(BPS-16)				2,009,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01104	Technical pay				1,000	500	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**575,000**	**3,093,000**	**1,360,000**
A01151	Total Basic Pay Other Staff		7	7	570,000	3,073,000	1,355,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	214,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	55,000	3,073,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		54,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	63,000		204,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	2	2	130,000		311,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		54,000		
A01152	Personal pay				5,000	20,000	5,000
A012	**TOTAL ALLOWANCES**				**3,428,000**	**1,495,000**	**1,983,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,413,000**	**1,487,500**	**1,966,000**
A01202	House Rent Allowance				198,000	148,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
NX0327	**GOVERNMENT MONO TECHNIC INSTITUTE PADID**					
A01203	Conveyance Allowance			249,000	187,000	187,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			1,000	500	1,000
A01217	Medical Allowance			155,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013			51,000		
A0122C	Adhoc Relief Allowance - 2015			37,000		
A0122M	Adhoc Relief Allowance 2016			194,000		
A0122Y	Ad-hoc Relief Allowance 2017			447,000		
A01233	Unattractive Area Allowance			18,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			298,000		
A0123P	Ad-hoc Relief A 2019			447,000		
A0123X	Adhoc Relief Allowance-2020			256,000		
A0124F	Adhoc Relief Allowance-2021			596,000		
A0124R	Ad-Hoc Relief Allowance-2022				310,000	326,000
A0124S	Differential Allowance				709,000	709,000
A01270	Others			462,000		462,000
1	Other			462,000		462,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,000**	**7,500**	**17,000**
A01299	Others			15,000	7,500	17,000
A03	**TOTAL OPERATING EXPENSES**			**721,000**	**153,000**	**783,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**51,000**	**54,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	**TOTAL UTILITIES**			**568,000**		**625,000**
A03303	Electricity			568,000		625,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**26,000**	**26,000**	**26,000**
A03805	Travelling Allowance			26,000	26,000	26,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
NX0327	**GOVERNMENT MONO TECHNIC INSTITUTE PADID**					
A039	**TOTAL GENERAL**			76,000	76,000	78,000
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			28,000	28,000	28,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			131,000	131,000	137,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			86,000	86,000	90,000
A13101	Machinery and Equipment			86,000	86,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			45,000	45,000	47,000
A13201	Furniture and Fixture			45,000	45,000	47,000
GOVERNMENT MONO TECHNIC INSTITUTE PADID				**8,874,000**	**6,881,500**	**6,233,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
NX0328	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHEROFEROZ**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				12,241,000	12,286,000	9,412,000
A011	**TOTAL PAY**		14	14	5,854,000	8,464,000	4,937,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	4,309,000	6,468,000	3,277,000
A01101	Total Basic Pay Of Officer		5	5	4,309,000	6,345,000	3,277,000
P094	PRINCIPAL	(BPS-19)	1	1	524,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,930,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	1,855,000		1,013,000
A119	ASSISTANT	(BPS-16)				6,345,000	
A01102	Personal pay					123,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	1,545,000	1,996,000	1,660,000
A01151	Total Basic Pay Other Staff		9	9	1,514,000	1,937,000	1,629,000
S053	SENIOR CLERK	(BPS-14)	1	1	128,000	1,937,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	219,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	1		122,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	139,000		156,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		413,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		493,000		
A01152	Personal pay				31,000	59,000	31,000
A012	**TOTAL ALLOWANCES**				6,387,000	3,822,000	4,475,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,387,000	3,822,000	4,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
NX0328	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHEROFEROZ**					
A01202	House Rent Allowance			399,000	388,000	388,000
A01203	Conveyance Allowance			387,000	370,000	370,000
A01207	Washing Allowance			6,000	6,000	6,000
A01217	Medical Allowance			257,000	247,000	247,000
A0121T	Adhoc Relief Allowance 2013			38,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			85,000		
A0122M	Adhoc Relief Allowance 2016			439,000		
A0122Y	Ad-hoc Relief Allowance 2017			918,000		
A01233	Unattractive Area Allowance			98,000	98,000	98,000
A01238	Charge Allowance			31,000	31,000	31,000
A0123G	Ad-hoc Relief Allowance-2018			612,000		
A0123P	Ad-hoc Relief A 2019			918,000		
A0123X	Adhoc Relief Allowance-2020			412,000		
A0124F	Adhoc Relief Allowance-2021			1,199,000		
A0124R	Ad-Hoc Relief Allowance-2022				848,000	890,000
A0124S	Differential Allowance				1,828,000	1,828,000
A01270	Others			582,000		611,000
1	Other			582,000		611,000
A03	**TOTAL OPERATING EXPENSES**			**556,000**	**247,000**	**595,000**
A032	**TOTAL COMMUNICATIONS**			**84,000**	**84,000**	**88,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	**TOTAL UTILITIES**			**324,000**	**15,000**	**357,000**
A03301	Gas			15,000	15,000	17,000
A03303	Electricity			309,000		340,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**53,000**	**53,000**	**53,000**
A03805	Travelling Allowance			53,000	53,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
NX0328	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHEROFEROZ**					
A039	**TOTAL GENERAL**			**95,000**	**95,000**	**97,000**
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**124,000**	**124,000**	**130,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**86,000**	**86,000**	**90,000**
A13101	Machinery and Equipment			86,000	86,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			**38,000**	**38,000**	**40,000**
A13201	Furniture and Fixture			38,000	38,000	40,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHEROFEROZ			**12,921,000**	**12,657,000**	**10,137,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
NX0329	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				8,662,000	12,799,000	8,364,000
A011	**TOTAL PAY**		11	11	2,270,000	8,887,000	4,180,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	805,000	5,839,000	2,866,000
A01101	Total Basic Pay Of Officer		4	4	710,000	5,478,000	2,771,000
P094	PRINCIPAL	(BPS-19)	1	1	243,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	265,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	202,000		507,000
A119	ASSISTANT	(BPS-16)				5,478,000	
A01102	Personal pay				95,000	361,000	95,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,465,000	3,048,000	1,314,000
A01151	Total Basic Pay Other Staff		7	7	1,447,000	2,955,000	1,296,000
S053	SENIOR CLERK	(BPS-14)	1	1	138,000	2,955,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	265,000		420,000
A313	ATTENDANT	(BPS-02)	1	1	362,000		156,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		320,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		362,000		
A01152	Personal pay				18,000	93,000	18,000
A012	**TOTAL ALLOWANCES**				6,392,000	3,912,000	4,184,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,392,000	3,912,000	4,184,000
A01202	House Rent Allowance				410,000	390,000	390,000
A01203	Conveyance Allowance				388,000	353,000	353,000
A01207	Washing Allowance				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
NX0329	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO**					
A01217	Medical Allowance			267,000	250,000	250,000
A0121T	Adhoc Relief Allowance 2013			39,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			91,000		
A0122M	Adhoc Relief Allowance 2016			470,000		
A0122Y	Ad-hoc Relief Allowance 2017			993,000		
A01233	Unattractive Area Allowance			85,000	85,000	85,000
A01238	Charge Allowance			16,000	16,000	16,000
A0123G	Ad-hoc Relief Allowance-2018			663,000		
A0123P	Ad-hoc Relief A 2019			993,000		
A0123X	Adhoc Relief Allowance-2020			448,000		
A0124F	Adhoc Relief Allowance-2021			1,290,000		
A0124R	Ad-Hoc Relief Allowance-2022				891,000	936,000
A0124S	Differential Allowance				1,915,000	1,915,000
A01270	Others			227,000		227,000
1	Other			227,000		227,000
A03	**TOTAL OPERATING EXPENSES**			**578,000**	**436,000**	**605,000**
A032	**TOTAL COMMUNICATIONS**			**164,000**	**164,000**	**172,000**
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			142,000	142,000	149,000
A033	**TOTAL UTILITIES**			**142,000**		**156,000**
A03303	Electricity			142,000		156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**117,000**	**117,000**	**117,000**
A03805	Travelling Allowance			117,000	117,000	117,000
A039	**TOTAL GENERAL**			**155,000**	**155,000**	**160,000**
A03901	Stationery			60,000	60,000	63,000
A03902	Printing and Publication			41,000	41,000	41,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
NX0329	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO**					
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			29,000	29,000	30,000
1	Others			29,000		30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**243,000**	**243,000**	**255,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**169,000**	**169,000**	**177,000**
A13101	Machinery and Equipment			169,000	169,000	177,000
A132	**TOTAL FURNITURE AND FIXTURE**			**74,000**	**74,000**	**78,000**
A13201	Furniture and Fixture			74,000	74,000	78,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO			**9,483,000**	**13,478,000**	**9,224,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
NX0332	**GOVERNMENT. MONOTECHNIC INSTITUTE-MEHRA NOSHEROFEROZE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,505,500	6,663,750	4,358,000
A011	**TOTAL PAY**		6	6	2,328,000	4,582,000	2,126,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	2,226,000	3,009,000	1,501,000
A01101	Total Basic Pay Of Officer		3	3	2,188,000	2,938,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,022,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		750,000		
L054	LECTURER	(BPS-17)	1	1	416,000		507,000
A119	ASSISTANT	(BPS-16)				2,938,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				37,000	70,000	37,000
A01104	Technical pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	102,000	1,573,000	625,000
A01151	Total Basic Pay Other Staff		3	3	96,000	1,570,000	619,000
S053	SENIOR CLERK	(BPS-14)	1	1	25,000	1,570,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	26,000		210,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		45,000		
A01152	Personal pay				6,000	3,000	6,000
A012	**TOTAL ALLOWANCES**				3,177,500	2,081,750	2,232,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,177,500	2,081,750	2,232,000
A01202	House Rent Allowance				196,000	196,000	196,000
A01203	Conveyance Allowance				219,000	219,000	219,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				8,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
NX0332	**GOVERNMENT. MONOTECHNIC INSTITUTE-MEHRA NOSHEROFEROZE**					
A01217	Medical Allowance			122,000	122,000	122,000
A0121T	Adhoc Relief Allowance 2013			20,000		
A0122C	Adhoc Relief Allowance - 2015			44,000	19,000	
A0122M	Adhoc Relief Allowance 2016			230,000	11,000	
A0122Y	Ad-hoc Relief Allowance 2017			480,000	11,000	
A01233	Unattractive Area Allowance			4,500	2,250	2,000
A0123G	Ad-hoc Relief Allowance-2018			320,000	11,000	
A0123P	Ad-hoc Relief A 2019			480,000	6,000	
A0123X	Adhoc Relief Allowance-2020			218,000	15,000	
A0124F	Adhoc Relief Allowance-2021			606,000	40,000	
A0124R	Ad-Hoc Relief Allowance-2022				457,000	480,000
A0124S	Differential Allowance				968,000	968,000
A01270	Others			229,000		240,000
1	Other			229,000		240,000
A03	**TOTAL OPERATING EXPENSES**			**702,000**	**281,000**	**761,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**38,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**463,000**	**42,000**	**509,000**
A03301	Gas			21,000	21,000	23,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			421,000		463,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**21,000**	**21,000**
A03805	Travelling Allowance			12,000	12,000	12,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**182,000**	**182,000**	**193,000**
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			17,000	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
NX0332	**GOVERNMENT. MONOTECHNIC INSTITUTE-MEHRA NOSHEROFEROZE**					
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03942	Cost of Other Stores			52,000	52,000	57,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**246,000**	**246,000**	**259,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**98,000**	**98,000**	**103,000**
A13101	Machinery and Equipment			98,000	98,000	103,000
A132	**TOTAL FURNITURE AND FIXTURE**			**84,000**	**84,000**	**88,000**
A13201	Furniture and Fixture			84,000	84,000	88,000
A137	**TOTAL COMPUTER EQUIPMENT**			**64,000**	**64,000**	**68,000**
A13701	Hardware			32,000	32,000	34,000
A13703	I.T. Equipment			32,000	32,000	34,000
	GOVERNMENT. MONOTECHNIC INSTITUTE-MEHRA NOSHEROFEROZE			**6,453,500**	**7,190,750**	**5,378,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SB0385	**GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,797,000**	**56,018,500**	**78,810,000**
A011	**TOTAL PAY**		**72**	**72**	**9,958,000**	**38,187,000**	**32,350,000**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**34**	**3,501,000**	**24,908,000**	**24,913,000**
A01101	Total Basic Pay Of Officer		36	34	3,099,000	24,475,000	24,511,000
P111	PROFESSOR	(BPS-20)	4	4	138,000		4,601,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	7	7	138,000		6,899,000
V012	VICE PRINCIPAL	(BPS-19)		1			986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	10	10	1,062,000		6,387,000
L058	LIBRARIAN	(BPS-18)		1			640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		138,000		
I032	INSTRUCTOR	(BPS-17)	1	1	138,000		507,000
L054	LECTURER	(BPS-17)	6	6	265,000		3,036,000
L058	LIBRARIAN	(BPS-17)	1		265,000		
R030	REGISTRAR	(BPS-17)	1	1	138,000		507,000
V012	VICE PRINCIPAL	(BPS-17)	1		265,000		
A020	ACCOUNTANT	(BPS-16)	2		267,000		
A119	ASSISTANT	(BPS-16)				24,475,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	147,000		316,000
A346	ADMN. OFFICER	(BPS-16)		1			316,000
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	138,000		316,000
A01102	Personal pay				402,000	433,000	402,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**38**	**6,457,000**	**13,279,000**	**7,437,000**
A01151	Total Basic Pay Other Staff		36	38	6,106,000	12,951,000	7,086,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	1,136,000		506,000

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SB0385	**GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD**						
J025	JR INSTRUCTOR	(BPS-14)		3			758,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3		1,322,000		
S053	SENIOR CLERK	(BPS-14)	2	2	267,000	12,951,000	506,000
A020	ACCOUNTANT	(BPS-11)		2			420,000
J014	JUNIOR CLERK	(BPS-11)	1	1	143,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	7		362,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	161,000		204,000
S206	STORE KEEPER	(BPS-08)	1	1	143,000		191,000
T022	TELEPHONE OPERATOR	(BPS-07)	1		143,000		
C029	CASHIER	(BPS-06)	1	1	143,000		178,000
D114	DISPENSER	(BPS-06)		1			178,000
S122	SHOP ASSISTANT	(BPS-06)		7			1,238,000
T022	TELEPHONE OPERATOR	(BPS-06)		1			178,000
D114	DISPENSER	(BPS-05)	1		143,000		
D161	DRIVER	(BPS-05)		2			343,000
D161	DRIVER	(BPS-04)	2		267,000		
A313	ATTENDANT	(BPS-02)	5	5	638,000		777,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		7			1,087,000
S280	SHOP ATTENDENT	(BPS-02)	7		620,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		267,000		
S037	SECURITY GUARD	(BPS-01)	1		351,000		
A01152	Personal pay				351,000	328,000	351,000
A012	**TOTAL ALLOWANCES**				**30,839,000**	**17,831,500**	**46,460,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,839,000**	**17,831,500**	**46,460,000**

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0385	**GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD**					
A01201	Senior Post Allowance			13,000	6,500	7,000
A01202	House Rent Allowance			2,068,000	1,790,000	1,790,000
A01203	Conveyance Allowance			1,974,000	1,832,000	1,832,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			64,000	68,000	68,000
A01217	Medical Allowance			1,364,000	1,226,000	1,226,000
A0121T	Adhoc Relief Allowance 2013			191,000		
A01224	Entertainment Allowance			48,000	44,000	44,000
A01226	Computer Allowance			19,000	19,000	19,000
A01228	Orderly Allowance			268,000	134,000	134,000
A0122C	Adhoc Relief Allowance - 2015			448,000		
A0122M	Adhoc Relief Allowance 2016			2,247,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			21,000	10,500	11,000
A0122Y	Ad-hoc Relief Allowance 2017			4,749,000		
A01233	Unattractive Area Allowance			472,000	431,000	431,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,147,000		
A0123P	Ad-hoc Relief A 2019			4,720,000		
A0123X	Adhoc Relief Allowance-2020			2,167,000		
A0124F	Adhoc Relief Allowance-2021			5,887,000		
A0124R	Ad-Hoc Relief Allowance-2022				3,873,000	4,067,000
A0124S	Differential Allowance				8,393,000	35,860,000
A01270	Others			967,000		966,000
1	Other			967,000		966,000
A03	**TOTAL OPERATING EXPENSES**			**3,900,000**	**250,000**	**4,291,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**38,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	**TOTAL UTILITIES**			**3,650,000**		**4,015,000**
A03303	Electricity			3,650,000		4,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0385	**GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**102,000**	**102,000**	**121,000**
A03805	Travelling Allowance			35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			62,000	62,000	81,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**112,000**	**112,000**	**117,000**
A03901	Stationery			46,000	46,000	48,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			9,000	9,000	9,000
1	Others			9,000		9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**136,000**	**136,000**	**143,000**
A130	**TOTAL TRANSPORT**			**56,000**	**56,000**	**59,000**
A13001	Transport			56,000	56,000	59,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**44,000**
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**38,000**	**38,000**	**40,000**
A13201	Furniture and Fixture			38,000	38,000	40,000
	GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD			**44,833,000**	**56,404,500**	**83,244,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SB0386	**GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,997,000**	**15,914,000**	**16,419,000**
A011	**TOTAL PAY**		**30**	**30**	**4,258,000**	**10,793,000**	**10,808,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**1,488,000**	**4,785,000**	**7,422,000**
A01101	Total Basic Pay Of Officer		12	12	1,415,000	4,687,000	7,349,000
V012	VICE PRINCIPAL	(BPS-19)		1			986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	718,000		3,833,000
L054	LECTURER	(BPS-17)	5	5	467,000		2,530,000
V012	VICE PRINCIPAL	(BPS-17)	1		230,000		
A119	ASSISTANT	(BPS-16)				4,687,000	
A01102	Personal pay				73,000	98,000	73,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**2,770,000**	**6,008,000**	**3,386,000**
A01151	Total Basic Pay Other Staff		18	18	2,719,000	5,959,000	3,335,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		738,000		
S053	SENIOR CLERK	(BPS-14)	1	1	144,000	5,959,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	144,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	8		880,000		
D114	DISPENSER	(BPS-06)		1			178,000
S122	SHOP ASSISTANT	(BPS-06)		8			1,415,000
D114	DISPENSER	(BPS-05)	1		144,000		
A313	ATTENDANT	(BPS-02)	3	3	395,000		467,000
S280	SHOP ATTENDENT	(BPS-02)	2		274,000		
S280	SHOP ATTENDENT	(BPS-01)		2			306,000
A01152	Personal pay				51,000	49,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0386	**GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD**					
A012	**TOTAL ALLOWANCES**			**9,739,000**	**5,121,000**	**5,611,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,739,000**	**5,121,000**	**5,611,000**
A01202	House Rent Allowance			582,000	517,000	517,000
A01203	Conveyance Allowance			627,000	570,000	570,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			430,000	381,000	381,000
A0121T	Adhoc Relief Allowance 2013			141,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			252,000		
A0122M	Adhoc Relief Allowance 2016			824,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,544,000		
A01233	Unattractive Area Allowance			74,000	74,000	74,000
A0123G	Ad-hoc Relief Allowance-2018			951,000		
A0123P	Ad-hoc Relief A 2019			1,426,000		
A0123X	Adhoc Relief Allowance-2020			720,000		
A0124F	Adhoc Relief Allowance-2021			1,717,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,109,000	1,164,000
A0124S	Differential Allowance				2,453,000	2,453,000
A01270	Others			434,000		435,000
1	Other			434,000		435,000
A03	**TOTAL OPERATING EXPENSES**			**101,000**	**101,000**	**106,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			8,000	8,000	8,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**84,000**	**84,000**	**89,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0386	**GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD**					
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			33,000	33,000	36,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000		16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**25,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**24,000**	**24,000**	**25,000**
A13101	Machinery and Equipment			24,000	24,000	25,000
	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD			**14,122,000**	**16,039,000**	**16,550,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SB0387	**GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,633,000**	**6,595,000**	**5,654,000**
A011	**TOTAL PAY**		**13**	**13**	**1,574,000**	**4,397,000**	**3,268,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**710,000**	**1,302,000**	**1,463,000**
A01101	Total Basic Pay Of Officer		3	3	710,000	1,302,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	202,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		202,000		
L054	LECTURER	(BPS-17)	1	1	306,000		507,000
A119	ASSISTANT	(BPS-16)				1,302,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**864,000**	**3,095,000**	**1,805,000**
A01151	Total Basic Pay Other Staff		10	10	864,000	3,095,000	1,805,000
S053	SENIOR CLERK	(BPS-14)	1	1	103,000	3,095,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	119,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	2		116,000		
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
A313	ATTENDANT	(BPS-02)	2	2	290,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		2			311,000
J002	JANITOR	(BPS-01)	1		103,000		
S037	SECURITY GUARD	(BPS-01)	2		133,000		
A012	**TOTAL ALLOWANCES**				**3,059,000**	**2,198,000**	**2,386,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,059,000**	**2,198,000**	**2,386,000**
A01202	House Rent Allowance				220,000	236,000	236,000
A01203	Conveyance Allowance				287,000	307,000	307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0387	**GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH**					
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			21,000	23,000	23,000
A01217	Medical Allowance			177,000	187,000	187,000
A0121T	Adhoc Relief Allowance 2013			37,000		
A0122C	Adhoc Relief Allowance - 2015			37,000		
A0122M	Adhoc Relief Allowance 2016			195,000		
A0122Y	Ad-hoc Relief Allowance 2017			418,000		
A01233	Unattractive Area Allowance			18,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			278,000		
A0123P	Ad-hoc Relief A 2019			418,000		
A0123X	Adhoc Relief Allowance-2020			247,000		
A0124F	Adhoc Relief Allowance-2021			538,000		
A0124R	Ad-Hoc Relief Allowance-2022				440,000	462,000
A0124S	Differential Allowance				984,000	984,000
A01270	Others			165,000		166,000
1	Other			165,000		166,000
A03	**TOTAL OPERATING EXPENSES**			**466,000**	**187,000**	**504,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**33,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	**TOTAL UTILITIES**			**309,000**	**30,000**	**341,000**
A03301	Gas			15,000	15,000	17,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			279,000		307,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**36,000**	**36,000**	**36,000**
A03801	Training - Domestic			12,000	12,000	12,000
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0387	**GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH**					
A039	**TOTAL GENERAL**			**90,000**	**90,000**	**94,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			54,000	54,000	57,000
1	Others			54,000		57,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**22,000**	**22,000**
A130	**TOTAL TRANSPORT**			**7,000**	**7,000**	**7,000**
A13001	Transport			7,000	7,000	7,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH				**5,121,000**	**6,804,000**	**6,180,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SB0388	**GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,270,000**	**6,581,000**	**6,488,000**
A011	**TOTAL PAY**		**14**	**14**	**4,294,000**	**4,389,000**	**3,843,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,069,000**	**1,345,000**	**2,015,000**
A01101	Total Basic Pay Of Officer		4	4	3,023,000	1,269,000	1,969,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	645,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		914,000		
L054	LECTURER	(BPS-17)	2	2	1,464,000		1,013,000
A119	ASSISTANT	(BPS-16)				1,269,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				46,000	76,000	46,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,225,000**	**3,044,000**	**1,828,000**
A01151	Total Basic Pay Other Staff		10	10	1,225,000	3,044,000	1,828,000
S053	SENIOR CLERK	(BPS-14)	1	1	99,000	3,044,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	197,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	2		293,000		
C029	CASHIER	(BPS-06)	1	1	99,000		178,000
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
A313	ATTENDANT	(BPS-02)	2	2	339,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		99,000		
S037	SECURITY GUARD	(BPS-01)	1		99,000		
A012	**TOTAL ALLOWANCES**				**3,976,000**	**2,192,000**	**2,645,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,976,000**	**2,192,000**	**2,645,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0388	**GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND**					
A01202	House Rent Allowance			254,000	233,000	233,000
A01203	Conveyance Allowance			307,000	289,000	289,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			206,000	191,000	191,000
A0121T	Adhoc Relief Allowance 2013			43,000		
A0122C	Adhoc Relief Allowance - 2015			47,000		
A0122M	Adhoc Relief Allowance 2016			244,000		
A0122Y	Ad-hoc Relief Allowance 2017			528,000		
A01233	Unattractive Area Allowance			24,000	17,000	17,000
A0123G	Ad-hoc Relief Allowance-2018			353,000		
A0123P	Ad-hoc Relief A 2019			528,000		
A0123X	Adhoc Relief Allowance-2020			292,000		
A0124F	Adhoc Relief Allowance-2021			705,000		
A0124R	Ad-Hoc Relief Allowance-2022				448,000	470,000
A0124S	Differential Allowance				1,000,000	1,000,000
A01270	Others			431,000		431,000
1	Other			431,000		431,000
A03	**TOTAL OPERATING EXPENSES**			**354,000**	**75,000**	**383,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**279,000**		**307,000**
A03303	Electricity			279,000		307,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000**	**24,000**	**24,000**
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0388	**GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND**					
A039	**TOTAL GENERAL**			**41,000**	**41,000**	**42,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			20,000	20,000	21,000
1	Others			20,000		21,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**33,000**	**33,000**	**34,000**
A130	**TOTAL TRANSPORT**			**18,000**	**18,000**	**19,000**
A13001	Transport			18,000	18,000	19,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND				**8,657,000**	**6,689,000**	**6,905,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SB0389	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,471,500**	**8,463,250**	**8,463,000**
A011	**TOTAL PAY**		**13**	**13**	**7,017,000**	**5,807,000**	**5,074,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,787,000**	**4,201,000**	**3,837,000**
A01101	Total Basic Pay Of Officer		6	6	5,733,000	4,007,000	3,783,000
P094	PRINCIPAL	(BPS-19)	1	1	484,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,166,000		1,278,000
L054	LECTURER	(BPS-17)	3	3	4,083,000		1,519,000
A119	ASSISTANT	(BPS-16)				4,007,000	
A01102	Personal pay				54,000	194,000	54,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,230,000**	**1,606,000**	**1,237,000**
A01151	Total Basic Pay Other Staff		7	7	1,225,000	1,588,000	1,232,000
S053	SENIOR CLERK	(BPS-14)	1	1	115,000	1,588,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		115,000		
C029	CASHIER	(BPS-06)	1	1	115,000		178,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	240,000		156,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		462,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		178,000		
A01152	Personal pay				5,000	18,000	5,000
A012	**TOTAL ALLOWANCES**				**4,454,500**	**2,656,250**	**3,389,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,454,500**	**2,656,250**	**3,389,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0389	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH**					
A01202	House Rent Allowance			197,000	264,000	264,000
A01203	Conveyance Allowance			177,000	229,000	229,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			3,000	1,500	2,000
A01217	Medical Allowance			146,000	190,000	190,000
A0121T	Adhoc Relief Allowance 2013			14,000		
A01224	Entertainment Allowance			4,000	6,000	6,000
A01226	Computer Allowance			3,000	1,500	2,000
A0122C	Adhoc Relief Allowance - 2015			66,000		
A0122M	Adhoc Relief Allowance 2016			336,000		
A0122Y	Ad-hoc Relief Allowance 2017			704,000		
A01233	Unattractive Area Allowance			45,000	61,000	61,000
A01238	Charge Allowance			6,500	3,250	3,000
A0123G	Ad-hoc Relief Allowance-2018			469,000		
A0123P	Ad-hoc Relief A 2019			704,000		
A0123X	Adhoc Relief Allowance-2020			281,000		
A0124F	Adhoc Relief Allowance-2021			600,000		
A0124R	Ad-Hoc Relief Allowance-2022				600,000	630,000
A0124S	Differential Allowance				1,297,000	1,297,000
A01270	Others			696,000		702,000
1	Other			696,000		702,000
A03	**TOTAL OPERATING EXPENSES**			**379,000**	**126,000**	**409,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**253,000**		**278,000**
A03303	Electricity			253,000		278,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,000**	**12,000**	**12,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0389	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH**					
A039	**TOTAL GENERAL**			**104,000**	**104,000**	**109,000**
A03901	Stationery			86,000	86,000	90,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,000**	**5,000**	**5,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH			**11,855,500**	**8,594,250**	**8,877,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SB0390	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KAZI AHMED**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				12,557,000	8,697,500	8,441,000
A011	**TOTAL PAY**		14	14	6,382,000	5,846,500	4,916,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	5,100,000	3,146,000	3,277,000
A01101	Total Basic Pay Of Officer		5	5	5,100,000	3,078,000	3,277,000
P094	PRINCIPAL	(BPS-19)	1	1	514,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,223,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	2,363,000		1,013,000
A119	ASSISTANT	(BPS-16)				3,078,000	
A01102	Personal pay					68,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	1,282,000	2,700,500	1,639,000
A01151	Total Basic Pay Other Staff		9	9	1,273,000	2,696,000	1,630,000
S053	SENIOR CLERK	(BPS-14)	1	1	99,000	2,696,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	202,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	1		94,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	475,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		154,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
J002	JANITOR	(BPS-01)	1		94,000		
S037	SECURITY GUARD	(BPS-01)	2		155,000		
A01152	Personal pay				9,000	4,500	9,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0390	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KAZI AHMED**					
A012	**TOTAL ALLOWANCES**			**6,175,000**	**2,851,000**	**3,525,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,175,000**	**2,851,000**	**3,525,000**
A01202	House Rent Allowance			398,000	287,000	287,000
A01203	Conveyance Allowance			406,000	344,000	344,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			285,000	220,000	220,000
A0121T	Adhoc Relief Allowance 2013			35,000		
A01224	Entertainment Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			76,000		
A0122M	Adhoc Relief Allowance 2016			394,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			118,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			832,000		
A01233	Unattractive Area Allowance			80,000	43,000	43,000
A01238	Charge Allowance			8,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			554,000		
A0123P	Ad-hoc Relief A 2019			832,000		
A0123X	Adhoc Relief Allowance-2020			382,000		
A0124F	Adhoc Relief Allowance-2021			1,110,000		
A0124R	Ad-Hoc Relief Allowance-2022				590,000	620,000
A0124S	Differential Allowance				1,295,000	1,295,000
A01270	Others			644,000		644,000
1	Other			644,000		644,000
A03	**TOTAL OPERATING EXPENSES**			**183,000**	**41,000**	**197,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	**TOTAL UTILITIES**			**142,000**		**156,000**
A03303	Electricity			142,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0390	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KAZI AHMED**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,000	7,000	7,000
A03805	Travelling Allowance			4,000	4,000	4,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			23,000	23,000	23,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000	6,000	6,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			3,000	3,000	3,000
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	**TOTAL FURNITURE AND FIXTURE**			3,000	3,000	3,000
A13201	Furniture and Fixture			3,000	3,000	3,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KAZI AHMED			**12,746,000**	**8,744,500**	**8,644,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SB0391	**GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,873,000**	**14,959,500**	**12,456,000**
A011	**TOTAL PAY**		**31**	**31**	**9,463,000**	**10,135,000**	**6,601,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,288,000**	**1,644,000**	**1,108,000**
A01101	Total Basic Pay Of Officer		2	2	1,194,000	1,418,000	1,014,000
P094	PRINCIPAL	(BPS-19)	1		607,000		
P094	PRINCIPAL	(BPS-17)		1			507,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	587,000		507,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A01102	Personal pay				94,000	226,000	94,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**8,175,000**	**8,491,000**	**5,493,000**
A01151	Total Basic Pay Other Staff		29	29	8,123,000	8,344,000	5,441,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	176,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	176,000	8,344,000	253,000
J014	JUNIOR CLERK	(BPS-11)	6		910,000		
J053	JUNIOR CLERK	(BPS-11)		6			1,258,000
S122	SHOP ASSISTANT	(BPS-11)	3		452,000		
T058	TRADE INSTRUCTOR	(BPS-10)	5	5	3,034,000		1,015,000
S206	STORE KEEPER	(BPS-08)	1		174,000		
L003	LABORATORY ASSISTANT	(BPS-06)	4	4	834,000		708,000
S122	SHOP ASSISTANT	(BPS-06)		3			531,000
S206	STORE KEEPER	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	2	2	1,072,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		3			467,000

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SB0391	**GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH**						
S280	SHOP ATTENDENT	(BPS-02)	3		820,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
J002	JANITOR	(BPS-01)	1		168,000		
S037	SECURITY GUARD	(BPS-01)	2		307,000		
A01152	Personal pay				52,000	147,000	52,000
A012	**TOTAL ALLOWANCES**				**7,410,000**	**4,824,500**	**5,855,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,410,000**	**4,824,500**	**5,855,000**
A01202	House Rent Allowance				431,000	459,000	459,000
A01203	Conveyance Allowance				534,000	570,000	570,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				21,000	23,000	23,000
A01217	Medical Allowance				357,000	374,000	374,000
A0121T	Adhoc Relief Allowance 2013				105,000		
A0122C	Adhoc Relief Allowance - 2015				86,000		
A0122M	Adhoc Relief Allowance 2016				443,000		
A0122Y	Ad-hoc Relief Allowance 2017				969,000		
A01233	Unattractive Area Allowance				18,000	18,000	18,000
A01238	Charge Allowance				4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				646,000		
A0123P	Ad-hoc Relief A 2019				969,000		
A0123X	Adhoc Relief Allowance-2020				601,000		
A0124F	Adhoc Relief Allowance-2021				1,293,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,036,000	1,088,000
A0124S	Differential Allowance					2,340,000	2,340,000
A01270	Others				932,000		978,000
1	Other				932,000		978,000
A03	**TOTAL OPERATING EXPENSES**				**456,000**	**177,000**	**493,000**
A032	**TOTAL COMMUNICATIONS**				**28,000**	**28,000**	**29,000**
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				23,000	23,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0391	**GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH**					
A033	**TOTAL UTILITIES**			**282,000**	**3,000**	**310,000**
A03302	Water			3,000	3,000	3,000
A03303	Electricity			279,000		307,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**137,000**	**137,000**	**145,000**
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			13,000	13,000	13,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**40,000**	**42,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**23,000**
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**18,000**	**19,000**
A13201	Furniture and Fixture			18,000	18,000	19,000
	GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH			**17,369,000**	**15,176,500**	**12,991,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SL0033	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,128,500	1,717,750	4,117,000
A011	**TOTAL PAY**		8	8	1,146,000	1,269,000	3,546,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	674,000	337,000	2,771,000
A01101	Total Basic Pay Of Officer		4	4	674,000	337,000	2,771,000
P094	PRINCIPAL	(BPS-19)	1	1	170,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	373,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	131,000		507,000
A119	ASSISTANT	(BPS-16)				337,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	472,000	932,000	775,000
A01151	Total Basic Pay Other Staff		4	4	472,000	932,000	775,000
S053	SENIOR CLERK	(BPS-14)	1	1	135,000	932,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	131,000		210,000
A313	ATTENDANT	(BPS-02)	1	1	136,000		156,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		70,000		
A012	**TOTAL ALLOWANCES**				982,500	448,750	571,000
A012-1	**TOTAL REGULAR ALLOWANCES**				982,500	448,750	571,000
A01202	House Rent Allowance				114,000	45,000	45,000
A01203	Conveyance Allowance				144,000	58,000	58,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				13,000		
A0122C	Adhoc Relief Allowance - 2015				8,000		
A0122M	Adhoc Relief Allowance 2016				43,000		
A0122Y	Ad-hoc Relief Allowance 2017				123,000		
A01238	Charge Allowance				1,500	750	1,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SL0033	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL**					
A0123G	Ad-hoc Relief Allowance-2018			78,000		
A0123P	Ad-hoc Relief A 2019			109,000		
A0123X	Adhoc Relief Allowance-2020			66,000		
A0124F	Adhoc Relief Allowance-2021			128,000		
A0124R	Ad-Hoc Relief Allowance-2022				93,000	98,000
A0124S	Differential Allowance				214,000	214,000
A01270	Others			117,000		117,000
1	Other			117,000		117,000
A03	**TOTAL OPERATING EXPENSES**			**769,000**	**490,000**	**818,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**73,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	**TOTAL UTILITIES**			**279,000**		**307,000**
A03303	Electricity			279,000		307,000
A034	**TOTAL OCCUPANCY COSTS**			**180,000**	**180,000**	**189,000**
A03407	Rates and Taxes			180,000	180,000	189,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**46,000**	**46,000**	**46,000**
A03808	Conveyance Charges			46,000	46,000	46,000
A039	**TOTAL GENERAL**			**194,000**	**194,000**	**203,000**
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			91,000	91,000	96,000
1	Others			91,000		96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SL0033	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**394,000**	**394,000**	**414,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**213,000**	**213,000**	**224,000**
A13101	Machinery and Equipment			213,000	213,000	224,000
A132	**TOTAL FURNITURE AND FIXTURE**			**181,000**	**181,000**	**190,000**
A13201	Furniture and Fixture			181,000	181,000	190,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL				**3,291,500**	**2,601,750**	**5,349,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SN0382	**GOVERNMENT. POLY TECHNIC INSTITUTE SANGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,965,000**	**31,194,000**	**22,481,000**
A011	**TOTAL PAY**		**32**	**32**	**13,098,000**	**21,269,000**	**11,597,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**13**	**7,700,000**	**12,860,000**	**7,831,000**
A01101	Total Basic Pay Of Officer		14	13	7,618,000	12,617,000	7,749,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	339,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	340,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	2,877,000		1,917,000
I032	INSTRUCTOR	(BPS-17)	1	1	673,000		507,000
L054	LECTURER	(BPS-17)	5	5	2,760,000		2,530,000
R030	REGISTRAR	(BPS-17)	1	1	339,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		145,000		
A119	ASSISTANT	(BPS-16)				12,617,000	
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		145,000		
A01102	Personal pay				82,000	243,000	82,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**19**	**5,398,000**	**8,409,000**	**3,766,000**
A01151	Total Basic Pay Other Staff		18	19	5,334,000	8,220,000	3,702,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	153,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	1,611,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	145,000	8,220,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	145,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	4		1,163,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	146,000		204,000
A020	ACCOUNTANT	(BPS-08)		1			191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SN0382	**GOVERNMENT. POLY TECHNIC INSTITUTE SANGH**						
S206	STORE KEEPER	(BPS-08)	1	1	145,000		191,000
S122	SHOP ASSISTANT	(BPS-06)		4			708,000
A313	ATTENDANT	(BPS-02)	2	2	859,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		246,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		246,000		
S037	SECURITY GUARD	(BPS-01)	1		475,000		
A01152	Personal pay				64,000	189,000	64,000
A012	**TOTAL ALLOWANCES**				**14,867,000**	**9,925,000**	**10,884,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,842,000**	**9,900,000**	**10,859,000**
A01202	House Rent Allowance				940,000	1,008,000	1,008,000
A01203	Conveyance Allowance				957,000	990,000	990,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01217	Medical Allowance				609,000	668,000	668,000
A0121T	Adhoc Relief Allowance 2013				132,000		
A01224	Entertainment Allowance				13,000	14,000	14,000
A01226	Computer Allowance				9,000	53,000	53,000
A0122C	Adhoc Relief Allowance - 2015				188,000	5,000	
A0122M	Adhoc Relief Allowance 2016				960,000	63,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,139,000	71,000	
A01233	Unattractive Area Allowance				141,000	120,000	120,000
A01238	Charge Allowance				8,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				1,445,000	47,000	
A0123P	Ad-hoc Relief A 2019				2,151,000	106,000	
A0123X	Adhoc Relief Allowance-2020				1,005,000	28,000	
A0124F	Adhoc Relief Allowance-2021				2,807,000	85,000	
A0124R	Ad-Hoc Relief Allowance-2022					2,061,000	2,164,000
A0124S	Differential Allowance					4,463,000	4,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0382	**GOVERNMENT. POLY TECHNIC INSTITUTE SANGH**					
A01260	Ration Allowance			2,000	1,000	1,000
A01270	Others			1,323,000	99,000	1,360,000
1	Other			1,323,000		1,360,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**506,000**	**155,000**	**548,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**44,000**	**46,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	**TOTAL UTILITIES**			**351,000**		**386,000**
A03303	Electricity			351,000		386,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**27,000**	**27,000**	**27,000**
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**84,000**	**84,000**	**89,000**
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03942	Cost of Other Stores			41,000	41,000	45,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**138,000**	**138,000**	**145,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0382	**GOVERNMENT. POLY TECHNIC INSTITUTE SANGH**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**75,000**	**79,000**
A13101	Machinery and Equipment			75,000	75,000	79,000
A132	**TOTAL FURNITURE AND FIXTURE**			**63,000**	**63,000**	**66,000**
A13201	Furniture and Fixture			63,000	63,000	66,000
	GOVERNMENT. POLY TECHNIC INSTITUTE SANGH			**28,609,000**	**31,487,000**	**23,174,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SN0383	**GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,792,500**	**3,375,250**	**4,315,000**
A011	**TOTAL PAY**		**9**	**9**	**2,204,000**	**2,347,500**	**3,073,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,395,000**	**697,500**	**1,969,000**
A01101	Total Basic Pay Of Officer		4	4	1,395,000	697,500	1,969,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	469,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		413,000		
L054	LECTURER	(BPS-17)	2	2	513,000		1,013,000
A119	ASSISTANT	(BPS-16)				697,500	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**809,000**	**1,650,000**	**1,104,000**
A01151	Total Basic Pay Other Staff		5	5	809,000	1,626,000	1,104,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	275,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	72,000	1,626,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	371,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	1		91,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A01152	Personal pay					24,000	
A012	**TOTAL ALLOWANCES**				**1,588,500**	**1,027,750**	**1,242,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,338,500**	**783,250**	**992,000**
A01202	House Rent Allowance				64,000	70,000	70,000
A01203	Conveyance Allowance				92,000	96,000	96,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				44,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				23,000		

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0383	**GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO**					
A0122C	Adhoc Relief Allowance - 2015			15,000		
A0122M	Adhoc Relief Allowance 2016			82,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	
A0122Y	Ad-hoc Relief Allowance 2017			173,000		
A01233	Unattractive Area Allowance			7,500	3,750	4,000
A0123G	Ad-hoc Relief Allowance-2018			116,000		
A0123P	Ad-hoc Relief A 2019			173,000		
A0123X	Adhoc Relief Allowance-2020			122,000		
A0124F	Adhoc Relief Allowance-2021			202,000		
A0124R	Ad-Hoc Relief Allowance-2022				163,000	171,000
A0124S	Differential Allowance				373,000	373,000
A01270	Others			224,000		225,000
1	Other			224,000		225,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**250,000**	**244,500**	**250,000**
A01274	Medical Charges			239,000	239,000	239,000
A01289	Teaching Allowance			2,000	1,000	1,000
A01299	Others			9,000	4,500	10,000
A03	**TOTAL OPERATING EXPENSES**			**345,000**	**121,000**	**372,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**224,000**		**246,000**
A03303	Electricity			224,000		246,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**29,000**	**29,000**	**29,000**
A03805	Travelling Allowance			27,000	27,000	27,000
A03808	Conveyance Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0383	**GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO**					
A039	**TOTAL GENERAL**			**84,000**	**84,000**	**89,000**
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			28,000	28,000	31,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**90,000**	**94,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**49,000**	**49,000**	**51,000**
A13101	Machinery and Equipment			49,000	49,000	51,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**41,000**	**43,000**
A13201	Furniture and Fixture			41,000	41,000	43,000
	GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO			**4,227,500**	**3,586,250**	**4,781,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SN0384	**GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,196,000**	**7,552,500**	**6,265,000**
A011	**TOTAL PAY**		**10**	**10**	**3,963,000**	**5,235,000**	**3,521,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,150,000**	**2,399,000**	**2,475,000**
A01101	Total Basic Pay Of Officer		5	5	3,150,000	2,399,000	2,475,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	513,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		657,000		
L054	LECTURER	(BPS-17)	3	3	1,980,000		1,519,000
A119	ASSISTANT	(BPS-16)				2,399,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**813,000**	**2,836,000**	**1,046,000**
A01151	Total Basic Pay Other Staff		5	5	811,000	2,835,000	1,044,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	275,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	121,000	2,835,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		186,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	124,000		204,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		105,000		
A01152	Personal pay				2,000	1,000	2,000
A012	**TOTAL ALLOWANCES**				**4,233,000**	**2,317,500**	**2,744,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,233,000**	**2,317,500**	**2,744,000**
A01202	House Rent Allowance				204,000	204,000	204,000
A01203	Conveyance Allowance				267,000	267,000	267,000
A01207	Washing Allowance				1,000	500	1,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0384	**GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA**					
A01217	Medical Allowance			143,000	143,000	143,000
A0121T	Adhoc Relief Allowance 2013			39,000		
A0122C	Adhoc Relief Allowance - 2015			59,000		
A0122M	Adhoc Relief Allowance 2016			306,000		
A0122Y	Ad-hoc Relief Allowance 2017			644,000		
A01233	Unattractive Area Allowance			18,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			429,000		
A0123P	Ad-hoc Relief A 2019			644,000		
A0123X	Adhoc Relief Allowance-2020			359,000		
A0124F	Adhoc Relief Allowance-2021			720,000		
A0124R	Ad-Hoc Relief Allowance-2022				525,000	551,000
A0124S	Differential Allowance				1,160,000	1,160,000
A01270	Others			400,000		400,000
1	Other			400,000		400,000
A03	**TOTAL OPERATING EXPENSES**			**375,000**	**66,000**	**409,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**309,000**		**340,000**
A03303	Electricity			309,000		340,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,000**	**13,000**	**13,000**
A03805	Travelling Allowance			12,000	12,000	12,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**49,000**	**49,000**	**52,000**
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0384	**GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA**					
A03942	Cost of Other Stores			24,000	24,000	26,000
A03970	Others			14,000	14,000	15,000
1	Others			14,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,000**	**51,000**	**53,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**44,000**
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
A137	**TOTAL COMPUTER EQUIPMENT**			**6,000**	**6,000**	**6,000**
A13701	Hardware			3,000	3,000	3,000
A13703	I.T. Equipment			3,000	3,000	3,000
	GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA			**8,622,000**	**7,669,500**	**6,727,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SN0385	**GOVERNMENT MONO TECHNIC INSITUTE TANDO A**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,249,000**	**4,416,000**	**5,065,000**
A011	**TOTAL PAY**		**10**	**10**	**1,973,000**	**2,847,500**	**3,275,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,035,000**	**1,418,000**	**1,969,000**
A01101	Total Basic Pay Of Officer		4	4	1,035,000	1,418,000	1,969,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	273,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		273,000		
L054	LECTURER	(BPS-17)	2	2	489,000		1,013,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**938,000**	**1,429,500**	**1,306,000**
A01151	Total Basic Pay Other Staff		6	6	935,000	1,428,000	1,303,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	169,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	163,000	1,428,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	162,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		279,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	162,000		156,000
A01152	Personal pay				3,000	1,500	3,000
A012	**TOTAL ALLOWANCES**				**2,276,000**	**1,568,500**	**1,790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,037,000**	**1,329,500**	**1,551,000**
A01202	House Rent Allowance				141,000	141,000	141,000
A01203	Conveyance Allowance				156,000	156,000	156,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				83,000	83,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0385	**GOVERNMENT MONO TECHNIC INSITUTE TANDO A**					
A0121T	Adhoc Relief Allowance 2013			19,000		
A0122C	Adhoc Relief Allowance - 2015			14,000		
A0122M	Adhoc Relief Allowance 2016			76,000		
A0122Y	Ad-hoc Relief Allowance 2017			292,000		
A01233	Unattractive Area Allowance			37,000	37,000	37,000
A0123G	Ad-hoc Relief Allowance-2018			194,000		
A0123P	Ad-hoc Relief A 2019			292,000		
A0123X	Adhoc Relief Allowance-2020			146,000		
A0124F	Adhoc Relief Allowance-2021			389,000		
A0124R	Ad-Hoc Relief Allowance-2022				285,000	299,000
A0124S	Differential Allowance				627,000	627,000
A01270	Others			197,000		207,000
1	Other			197,000		207,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**239,000**	**239,000**	**239,000**
A01274	Medical Charges			239,000	239,000	239,000
A03	**TOTAL OPERATING EXPENSES**			**430,000**	**121,000**	**468,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**48,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	**TOTAL UTILITIES**			**309,000**		**340,000**
A03303	Electricity			309,000		340,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,000**	**18,000**	**18,000**
A03805	Travelling Allowance			17,000	17,000	17,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**57,000**	**57,000**	**62,000**
A03901	Stationery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0385	**GOVERNMENT MONO TECHNIC INSITUTE TANDO A**					
A03902	Printing and Publication			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			36,000	36,000	40,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000		16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**119,000**	**119,000**	**125,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**66,000**	**66,000**	**69,000**
A13101	Machinery and Equipment			66,000	66,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**53,000**	**53,000**	**56,000**
A13201	Furniture and Fixture			53,000	53,000	56,000
	GOVERNMENT MONO TECHNIC INSITUTE TANDO A			**4,798,000**	**4,656,000**	**5,658,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SN0386	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,268,000**	**7,021,000**	**6,038,000**
A011	**TOTAL PAY**		**10**	**10**	**2,374,000**	**4,805,000**	**3,550,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,434,000**	**2,319,000**	**2,281,000**
A01101	Total Basic Pay Of Officer		3	3	1,417,000	2,289,000	2,264,000
P094	PRINCIPAL	(BPS-19)	1	1	497,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	920,000		1,278,000
A119	ASSISTANT	(BPS-16)				2,289,000	
A01102	Personal pay				17,000	30,000	17,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**940,000**	**2,486,000**	**1,269,000**
A01151	Total Basic Pay Other Staff		7	7	935,000	2,466,000	1,264,000
S053	SENIOR CLERK	(BPS-14)	1	1	72,000	2,466,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		72,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	72,000		156,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		306,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		203,000		
A01152	Personal pay				5,000	20,000	5,000
A012	**TOTAL ALLOWANCES**				**4,894,000**	**2,216,000**	**2,488,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,894,000**	**2,216,000**	**2,488,000**
A01202	House Rent Allowance				315,000	220,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0386	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR**					
A01203	Conveyance Allowance			300,000	221,000	221,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			230,000	168,000	168,000
A0121T	Adhoc Relief Allowance 2013			45,000		
A01224	Entertainment Allowance			6,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			69,000		
A0122M	Adhoc Relief Allowance 2016			352,000		
A0122Y	Ad-hoc Relief Allowance 2017			726,000		
A01233	Unattractive Area Allowance			61,000	35,000	35,000
A0123G	Ad-hoc Relief Allowance-2018			484,000		
A0123P	Ad-hoc Relief A 2019			726,000		
A0123X	Adhoc Relief Allowance-2020			364,000		
A0124F	Adhoc Relief Allowance-2021			966,000		
A0124R	Ad-Hoc Relief Allowance-2022				505,000	530,000
A0124S	Differential Allowance				1,060,000	1,060,000
A01270	Others			247,000		247,000
1	Other			247,000		247,000
A03	**TOTAL OPERATING EXPENSES**			**394,000**	**115,000**	**427,000**
A032	**TOTAL COMMUNICATIONS**			**59,000**	**59,000**	**62,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**279,000**		**307,000**
A03303	Electricity			279,000		307,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,000**	**16,000**	**16,000**
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**40,000**	**40,000**	**42,000**

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0386	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR**					
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			8,000	8,000	9,000
A03970	Others			14,000	14,000	15,000
1	Others			14,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,000**	**17,000**	**17,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR				**7,679,000**	**7,153,000**	**6,482,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SN0387	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,438,000	5,346,000	5,307,000
A011	**TOTAL PAY**		9	9	1,688,000	3,662,000	3,431,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	731,000	2,242,000	2,286,000
A01101	Total Basic Pay Of Officer		3	3	709,000	2,231,000	2,264,000
P094	PRINCIPAL	(BPS-19)	1	1	185,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	524,000		1,278,000
A119	ASSISTANT	(BPS-16)				2,231,000	
A01102	Personal pay				22,000	11,000	22,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	957,000	1,420,000	1,145,000
A01151	Total Basic Pay Other Staff		6	6	943,000	1,413,000	1,131,000
S053	SENIOR CLERK	(BPS-14)	1	1	144,000	1,413,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	223,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		144,000		
C029	CASHIER	(BPS-06)	1	1	144,000		178,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		144,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		144,000		
A01152	Personal pay				14,000	7,000	14,000
A012	**TOTAL ALLOWANCES**				2,750,000	1,684,000	1,876,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,725,000	1,659,000	1,851,000
A01202	House Rent Allowance				182,000	175,000	175,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0387	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM**					
A01203	Conveyance Allowance			154,000	145,000	145,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			1,000	500	1,000
A01217	Medical Allowance			124,000	117,000	117,000
A0121T	Adhoc Relief Allowance 2013			25,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			37,000		
A0122M	Adhoc Relief Allowance 2016			195,000		
A0122Y	Ad-hoc Relief Allowance 2017			402,000		
A01233	Unattractive Area Allowance			37,000	37,000	37,000
A01238	Charge Allowance			8,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			269,000		
A0123P	Ad-hoc Relief A 2019			378,000		
A0123X	Adhoc Relief Allowance-2020			203,000		
A0124F	Adhoc Relief Allowance-2021			524,000		
A0124R	Ad-Hoc Relief Allowance-2022				367,000	385,000
A0124S	Differential Allowance				800,000	800,000
A01270	Others			173,000		173,000
1	Other			173,000		173,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**215,000**	**73,000**	**231,000**
A032	**TOTAL COMMUNICATIONS**			**49,000**	**49,000**	**51,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**145,000**	**3,000**	**159,000**
A03302	Water			3,000	3,000	3,000
A03303	Electricity			142,000		156,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0387	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			9,000	9,000	9,000
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			12,000	12,000	12,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			10,000	10,000	10,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			7,000	7,000	7,000
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			3,000	3,000	3,000
A13201	Furniture and Fixture			3,000	3,000	3,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM			**4,663,000**	**5,429,000**	**5,548,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SN0391	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,595,000**	**1,847,000**	**4,636,000**
A011	**TOTAL PAY**		**9**	**9**	**1,617,000**	**1,170,500**	**3,791,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**940,000**	**470,000**	**2,775,000**
A01101	Total Basic Pay Of Officer		4	4	936,000	468,000	2,771,000
P094	PRINCIPAL	(BPS-19)	1	1	260,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	377,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	299,000		507,000
A119	ASSISTANT	(BPS-16)				468,000	
A01102	Personal pay				4,000	2,000	4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**677,000**	**700,500**	**1,016,000**
A01151	Total Basic Pay Other Staff		5	5	668,000	696,000	1,007,000
S053	SENIOR CLERK	(BPS-14)	1	1	76,000	696,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	147,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	1		76,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		369,000		
A01152	Personal pay				9,000	4,500	9,000
A012	**TOTAL ALLOWANCES**				**2,978,000**	**676,500**	**845,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,665,000**	**363,500**	**532,000**
A01202	House Rent Allowance				159,000	37,000	37,000
A01203	Conveyance Allowance				206,000	53,000	53,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				4,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0391	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO**					
A01217	Medical Allowance			116,000	32,000	32,000
A0121T	Adhoc Relief Allowance 2013			32,000		
A0122C	Adhoc Relief Allowance - 2015			35,000		
A0122M	Adhoc Relief Allowance 2016			183,000		
A0122Y	Ad-hoc Relief Allowance 2017			382,000		
A01233	Unattractive Area Allowance			18,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			255,000		
A0123P	Ad-hoc Relief A 2019			382,000		
A0123X	Adhoc Relief Allowance-2020			222,000		
A0124F	Adhoc Relief Allowance-2021			506,000		
A0124R	Ad-Hoc Relief Allowance-2022				70,000	74,000
A0124S	Differential Allowance				160,000	160,000
A01270	Others			164,000		164,000
1	Other			164,000		164,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**313,000**	**313,000**	**313,000**
A01274	Medical Charges			313,000	313,000	313,000
A03	**TOTAL OPERATING EXPENSES**			**112,000**	**42,000**	**119,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**6,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A033	**TOTAL UTILITIES**			**70,000**		**77,000**
A03303	Electricity			70,000		77,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,000**	**19,000**	**19,000**
A03805	Travelling Allowance			17,000	17,000	17,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**17,000**	**17,000**	**17,000**
A03901	Stationery			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0391	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO**					
A03902	Printing and Publication			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,000**	**43,000**	**45,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**23,000**
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO			**4,750,000**	**1,932,000**	**4,800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SQ0334	**GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,452,000**	**6,038,000**	**5,715,000**
A011	**TOTAL PAY**		**11**	**11**	**2,799,000**	**3,811,000**	**3,174,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**888,000**	**1,538,000**	**1,463,000**
A01101	Total Basic Pay Of Officer		3	3	888,000	1,538,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	312,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		308,000		
L054	LECTURER	(BPS-17)	1	1	268,000		507,000
A119	ASSISTANT	(BPS-16)				1,538,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,911,000**	**2,273,000**	**1,711,000**
A01151	Total Basic Pay Other Staff		8	8	1,911,000	2,273,000	1,711,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	893,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	174,000	2,273,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	174,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		174,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	329,000		156,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		167,000		
A012	**TOTAL ALLOWANCES**				**3,653,000**	**2,227,000**	**2,541,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,174,000**	**1,748,000**	**2,062,000**
A01202	House Rent Allowance				210,000	188,000	188,000
A01203	Conveyance Allowance				236,000	224,000	224,000
A01207	Washing Allowance				1,000	500	1,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0334	**GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR**					
A0120D	Integrated Allowance			3,000	1,500	2,000
A01217	Medical Allowance			113,000	104,000	104,000
A0121T	Adhoc Relief Allowance 2013			37,000		
A0122C	Adhoc Relief Allowance - 2015			40,000		
A0122M	Adhoc Relief Allowance 2016			207,000		
A0122Y	Ad-hoc Relief Allowance 2017			459,000		
A01238	Charge Allowance			6,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			306,000		
A0123P	Ad-hoc Relief A 2019			459,000		
A0123X	Adhoc Relief Allowance-2020			240,000		
A0124F	Adhoc Relief Allowance-2021			573,000		
A0124R	Ad-Hoc Relief Allowance-2022				381,000	400,000
A0124S	Differential Allowance				846,000	846,000
A01270	Others			284,000		294,000
1	Other			284,000		294,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**1,231,000**	**319,000**	**1,343,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**41,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A03204	Electronic Communication			10,000	10,000	11,000
A033	**TOTAL UTILITIES**			**912,000**		**1,003,000**
A03303	Electricity			912,000		1,003,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**40,000**	**40,000**	**46,000**
A03805	Travelling Allowance			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0334	**GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR**					
A03808	Conveyance Charges			10,000	10,000	10,000
A039	**TOTAL GENERAL**			240,000	240,000	253,000
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			30,000	30,000	30,000
A03906	Uniforms and Protective Clothing			30,000	30,000	32,000
A03942	Cost of Other Stores			35,000	35,000	39,000
A03970	Others			45,000	45,000	47,000
1	Others			45,000		47,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			64,000	64,000	68,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			12,000	12,000	13,000
A13101	Machinery and Equipment			12,000	12,000	13,000
A132	**TOTAL FURNITURE AND FIXTURE**			12,000	12,000	13,000
A13201	Furniture and Fixture			12,000	12,000	13,000
A137	**TOTAL COMPUTER EQUIPMENT**			40,000	40,000	42,000
A13701	Hardware			20,000	20,000	21,000
A13703	I.T. Equipment			20,000	20,000	21,000
	GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR			**7,747,000**	**6,421,000**	**7,126,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SQ0335	**GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,558,000**	**7,082,000**	**5,525,000**
A011	**TOTAL PAY**		**9**	**9**	**3,958,000**	**4,718,000**	**2,766,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,687,000**	**2,923,000**	**1,463,000**
A01101	Total Basic Pay Of Officer		3	3	2,687,000	2,923,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,451,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		708,000		
L054	LECTURER	(BPS-17)	1	1	528,000		507,000
A119	ASSISTANT	(BPS-16)				2,923,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,271,000**	**1,795,000**	**1,303,000**
A01151	Total Basic Pay Other Staff		6	6	1,271,000	1,795,000	1,303,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	792,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	139,000	1,795,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	139,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		89,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	112,000		156,000
A012	**TOTAL ALLOWANCES**				**3,600,000**	**2,364,000**	**2,759,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,361,000**	**2,125,000**	**2,520,000**
A01202	House Rent Allowance				189,000	211,000	211,000
A01203	Conveyance Allowance				212,000	237,000	237,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				112,000	124,000	124,000
A0121T	Adhoc Relief Allowance 2013				14,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				44,000	1,000	

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0335	**GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN**					
A0122M	Adhoc Relief Allowance 2016			228,000	4,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			489,000	8,000	
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			326,000	6,000	
A0123P	Ad-hoc Relief A 2019			489,000	6,000	
A0123X	Adhoc Relief Allowance-2020			240,000	11,000	
A0124F	Adhoc Relief Allowance-2021			595,000	8,000	
A0124R	Ad-Hoc Relief Allowance-2022				466,000	489,000
A0124S	Differential Allowance				1,016,000	1,016,000
A01270	Others			396,000		416,000
1	Other			396,000		416,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**239,000**	**239,000**	**239,000**
A01274	Medical Charges			239,000	239,000	239,000
A03	**TOTAL OPERATING EXPENSES**			**416,000**	**192,000**	**444,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**27,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**224,000**		**246,000**
A03303	Electricity			224,000		246,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**62,000**	**62,000**	**62,000**
A03805	Travelling Allowance			50,000	50,000	50,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	**TOTAL GENERAL**			**104,000**	**104,000**	**109,000**
A03901	Stationery			50,000	50,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0335	**GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN**					
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			9,000	9,000	10,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**104,000**	**104,000**	**109,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**83,000**	**83,000**	**87,000**
A13101	Machinery and Equipment			83,000	83,000	87,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN				**8,078,000**	**7,378,000**	**6,078,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SQ0336	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,898,000**	**11,482,000**	**9,823,000**
A011	**TOTAL PAY**		**15**	**15**	**7,483,000**	**7,399,000**	**4,947,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**5,053,000**	**4,831,000**	**2,771,000**
A01101	Total Basic Pay Of Officer		4	4	5,053,000	4,831,000	2,771,000
P094	PRINCIPAL	(BPS-19)	1	1	999,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,078,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	1,976,000		507,000
A119	ASSISTANT	(BPS-16)				4,831,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,430,000**	**2,568,000**	**2,176,000**
A01151	Total Basic Pay Other Staff		11	11	2,389,000	2,529,000	2,135,000
J025	JR INSTRUCTOR	(BPS-14)		2			506,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2		737,000		
S053	SENIOR CLERK	(BPS-14)	1	1	155,000	2,529,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	411,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	1		155,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	2	2	327,000		311,000
S371	SECURITY GUARD	(BPS-02)		3			467,000
S037	SECURITY GUARD	(BPS-01)	3		604,000		
A01152	Personal pay				41,000	39,000	41,000
A012	**TOTAL ALLOWANCES**				**7,415,000**	**4,083,000**	**4,876,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,695,000**	**3,365,000**	**4,158,000**
A01202	House Rent Allowance				379,000	346,000	346,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0336	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR**					
A01203	Conveyance Allowance			381,000	337,000	337,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01217	Medical Allowance			241,000	216,000	216,000
A0121T	Adhoc Relief Allowance 2013			47,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			92,000		
A0122M	Adhoc Relief Allowance 2016			470,000		
A0122Y	Ad-hoc Relief Allowance 2017			991,000		
A01233	Unattractive Area Allowance			80,000	77,000	77,000
A01238	Charge Allowance			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			660,000		
A0123P	Ad-hoc Relief A 2019			991,000		
A0123X	Adhoc Relief Allowance-2020			465,000		
A0124F	Adhoc Relief Allowance-2021			1,131,000		
A0124R	Ad-Hoc Relief Allowance-2022				745,000	782,000
A0124S	Differential Allowance				1,619,000	1,619,000
A01270	Others			744,000		756,000
1	Other			744,000		756,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**720,000**	**718,000**	**718,000**
A01274	Medical Charges			716,000	716,000	716,000
A01289	Teaching Allowance			4,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**977,000**	**416,000**	**1,052,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**561,000**		**617,000**
A03303	Electricity			561,000		617,000
A034	**TOTAL OCCUPANCY COSTS**			**321,000**	**321,000**	**337,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0336	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR**					
A03407	Rates and Taxes			321,000	321,000	337,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**31,000**	**31,000**	**31,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**39,000**	**39,000**	**41,000**
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**3,000**	**3,000**
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR			**15,881,000**	**11,904,000**	**10,881,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SQ0337	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,399,000**	**13,716,500**	**9,848,000**
A011	**TOTAL PAY**		**11**	**11**	**7,411,000**	**9,184,000**	**4,499,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**6,184,000**	**7,684,000**	**3,359,000**
A01101	Total Basic Pay Of Officer		5	5	6,102,000	7,456,000	3,277,000
P094	PRINCIPAL	(BPS-19)	1	1	800,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,512,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	2,790,000		1,013,000
A119	ASSISTANT	(BPS-16)				7,456,000	
A01102	Personal pay				82,000	228,000	82,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,227,000**	**1,500,000**	**1,140,000**
A01151	Total Basic Pay Other Staff		6	6	1,227,000	1,500,000	1,140,000
S053	SENIOR CLERK	(BPS-14)	1	1	179,000	1,500,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	455,000		420,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		136,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		457,000		
A012	**TOTAL ALLOWANCES**				**7,988,000**	**4,532,500**	**5,349,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,509,000**	**4,053,500**	**4,870,000**
A01202	House Rent Allowance				471,000	415,000	415,000
A01203	Conveyance Allowance				457,000	386,000	386,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				3,000	1,500	2,000
A01217	Medical Allowance				305,000	266,000	266,000
A0121T	Adhoc Relief Allowance 2013				37,000		

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0337	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI**					
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			102,000		
A0122M	Adhoc Relief Allowance 2016			528,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,109,000		
A01233	Unattractive Area Allowance			85,000	76,000	76,000
A01238	Charge Allowance			4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			739,000		
A0123P	Ad-hoc Relief A 2019			1,109,000		
A0123X	Adhoc Relief Allowance-2020			482,000		
A0124F	Adhoc Relief Allowance-2021			1,458,000		
A0124R	Ad-Hoc Relief Allowance-2022				922,000	968,000
A0124S	Differential Allowance				1,975,000	1,975,000
A01270	Others			610,000		770,000
1	Other			610,000		770,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**149,000**	**68,000**	**158,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**12,000**	**12,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**81,000**		**89,000**
A03303	Electricity			81,000		89,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**31,000**	**31,000**	**31,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**25,000**	**25,000**	**26,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0337	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI**					
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**3,000**	**3,000**
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI				**15,554,000**	**13,790,500**	**10,012,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SQ0338	**GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,769,000**	**9,605,000**	**7,932,000**
A011	**TOTAL PAY**		**16**	**16**	**4,320,000**	**6,268,000**	**4,111,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,784,000**	**2,656,000**	**1,147,000**
A01101	Total Basic Pay Of Officer		2	2	1,784,000	2,656,000	1,147,000
P094	PRINCIPAL	(BPS-19)	1		851,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	933,000		507,000
A119	ASSISTANT	(BPS-16)				2,656,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,536,000**	**3,612,000**	**2,964,000**
A01151	Total Basic Pay Other Staff		14	14	2,534,000	3,611,000	2,962,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	167,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		4			1,011,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	4		925,000		
S053	SENIOR CLERK	(BPS-14)	1	1	167,000	3,611,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2		198,000		
J053	JUNIOR CLERK	(BPS-11)		2			420,000
S122	SHOP ASSISTANT	(BPS-11)	2		353,000		
T058	TRADE INSTRUCTOR	(BPS-10)	1	1	237,000		204,000
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	320,000		311,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		167,000		
A01152	Personal pay				2,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0338	**GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR**					
A012	**TOTAL ALLOWANCES**			**5,449,000**	**3,337,000**	**3,821,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,970,000**	**2,858,000**	**3,342,000**
A01202	House Rent Allowance			317,000	297,000	297,000
A01203	Conveyance Allowance			394,000	363,000	363,000
A01207	Washing Allowance			3,000	3,000	3,000
A01216	Qualification Allowance			2,000	1,000	1,000
A01217	Medical Allowance			197,000	182,000	182,000
A0121T	Adhoc Relief Allowance 2013			42,000		
A0122C	Adhoc Relief Allowance - 2015			59,000		
A0122M	Adhoc Relief Allowance 2016			320,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			698,000		
A0123G	Ad-hoc Relief Allowance-2018			465,000		
A0123P	Ad-hoc Relief A 2019			698,000		
A0123X	Adhoc Relief Allowance-2020			387,000		
A0124F	Adhoc Relief Allowance-2021			930,000		
A0124R	Ad-Hoc Relief Allowance-2022				627,000	658,000
A0124S	Differential Allowance				1,372,000	1,372,000
A01270	Others			445,000		453,000
1	Other			445,000		453,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**558,000**	**279,000**	**600,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**34,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	**TOTAL UTILITIES**			**279,000**		**307,000**
A03303	Electricity			279,000		307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0338	**GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**81,000**	**81,000**	**81,000**
A03805	Travelling Allowance			78,000	78,000	78,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**165,000**	**165,000**	**178,000**
A03901	Stationery			36,000	36,000	38,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			97,000	97,000	107,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**34,000**	**34,000**	**36,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**16,000**	**16,000**	**17,000**
A13201	Furniture and Fixture			16,000	16,000	17,000
	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR			**10,361,000**	**9,918,000**	**8,568,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SQ0341	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,615,000**	**1,666,000**	**1,884,000**
A011	**TOTAL PAY**		**5**	**5**	**956,000**	**735,000**	**856,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**956,000**	**735,000**	**856,000**
A01151	Total Basic Pay Other Staff		5	5	933,000	703,000	833,000
S053	SENIOR CLERK	(BPS-14)				703,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	201,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	462,000		311,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		135,000		
S037	SECURITY GUARD	(BPS-01)	1		135,000		
A01152	Personal pay				23,000	32,000	23,000
A012	**TOTAL ALLOWANCES**				**1,659,000**	**931,000**	**1,028,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,086,000**	**358,000**	**455,000**
A01202	House Rent Allowance				66,000	34,000	34,000
A01203	Conveyance Allowance				86,000	45,000	45,000
A01207	Washing Allowance				5,000	2,000	2,000
A01217	Medical Allowance				66,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				21,000		
A0122C	Adhoc Relief Allowance - 2015				14,000		
A0122M	Adhoc Relief Allowance 2016				71,000		
A0122Y	Ad-hoc Relief Allowance 2017				142,000		
A0123G	Ad-hoc Relief Allowance-2018				95,000		
A0123P	Ad-hoc Relief A 2019				142,000		
A0123X	Adhoc Relief Allowance-2020				100,000		
A0124F	Adhoc Relief Allowance-2021				185,000		
A0124R	Ad-Hoc Relief Allowance-2022					74,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0341	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR**					
A0124S	Differential Allowance				169,000	169,000
A01270	Others			93,000		93,000
1	Other			93,000		93,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**573,000**	**573,000**	**573,000**
A01274	Medical Charges			573,000	573,000	573,000
A03	**TOTAL OPERATING EXPENSES**			**149,000**	**75,000**	**158,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**74,000**		**81,000**
A03303	Electricity			74,000		81,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**59,000**	**59,000**	**61,000**
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			20,000	20,000	22,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**13,000**	**13,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0341	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR				**2,777,000**	**1,754,000**	**2,055,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0422	**GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,299,500**	**30,508,250**	**26,113,000**
A011	**TOTAL PAY**		**43**	**43**	**5,743,000**	**20,757,000**	**15,773,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**18**	**1,287,000**	**13,238,000**	**10,836,000**
A01101	Total Basic Pay Of Officer		19	18	1,020,000	12,658,000	10,569,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	69,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	69,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	69,000		1,917,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		131,000		
L054	LECTURER	(BPS-17)	8	8	131,000		4,048,000
L058	LIBRARIAN	(BPS-17)	1	1	131,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	140,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		134,000		
A119	ASSISTANT	(BPS-16)				12,658,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		146,000		
A01102	Personal pay				267,000	580,000	267,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**25**	**4,456,000**	**7,519,000**	**4,937,000**
A01151	Total Basic Pay Other Staff		24	25	4,353,000	7,390,000	4,834,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	147,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	4	4	1,390,000		1,011,000
S053	SENIOR CLERK	(BPS-14)	2	2	264,000	7,390,000	506,000
J014	JUNIOR CLERK	(BPS-11)	1	1	134,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	2		464,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0422	**GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR**						
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	498,000		407,000
A020	ACCOUNTANT	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	1	1	134,000		191,000
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
A313	ATTENDANT	(BPS-02)	3	3	356,000		467,000
G012	GARDNER	(BPS-02)	1	1	129,000		156,000
S275	SHOP ATTENDANT	(BPS-02)		5			777,000
S280	SHOP ATTENDENT	(BPS-02)	5		593,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		244,000		
A01152	Personal pay				103,000	129,000	103,000
A012	**TOTAL ALLOWANCES**				**13,556,500**	**9,751,250**	**10,340,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,556,500**	**9,751,250**	**10,340,000**
A01202	House Rent Allowance				1,263,000	1,364,000	1,364,000
A01203	Conveyance Allowance				1,042,000	1,127,000	1,127,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				549,000	582,000	582,000
A0121T	Adhoc Relief Allowance 2013				138,000	2,000	
A01226	Computer Allowance				35,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015				174,000	1,000	
A0122M	Adhoc Relief Allowance 2016				864,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,972,000	15,000	
A01233	Unattractive Area Allowance				5,000	2,500	3,000
A01238	Charge Allowance				1,500	750	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,315,000	10,000	
A0123P	Ad-hoc Relief A 2019				1,972,000	15,000	
A0123X	Adhoc Relief Allowance-2020				1,020,000	10,000	
A0124F	Adhoc Relief Allowance-2021				2,629,000	20,000	
A0124R	Ad-Hoc Relief Allowance-2022					2,066,000	2,169,000
A0124S	Differential Allowance					4,474,000	4,474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0422	**GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR**					
A01270	Others			564,000		564,000
1	Other			564,000		564,000
A03	**TOTAL OPERATING EXPENSES**			**264,000**	**167,000**	**283,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**37,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	**TOTAL UTILITIES**			**121,000**	**24,000**	**134,000**
A03301	Gas			15,000	15,000	17,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			97,000		107,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**37,000**	**37,000**	**37,000**
A03805	Travelling Allowance			21,000	21,000	21,000
A03806	Transportation of Goods			4,000	4,000	4,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	**TOTAL GENERAL**			**71,000**	**71,000**	**75,000**
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			15,000	15,000	17,000
A03970	Others			9,000	9,000	9,000
1	Others			9,000		9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**21,000**	**21,000**	**22,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0422	**GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
	GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR			**19,584,500**	**30,696,250**	**26,418,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0423	**GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,861,500**	**46,307,750**	**75,588,000**
A011	**TOTAL PAY**		**50**	**50**	**28,070,000**	**31,739,500**	**17,450,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**18**	**16,400,000**	**20,670,500**	**11,079,000**
A01101	Total Basic Pay Of Officer		19	18	16,213,000	20,167,000	10,892,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	861,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	1,632,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	4	4	2,835,000		2,555,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		2,224,000		
I032	INSTRUCTOR	(BPS-17)	1	1	478,000		507,000
L054	LECTURER	(BPS-17)	7	7	7,038,000		3,542,000
L058	LIBRARIAN	(BPS-17)	1	1	478,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	478,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		189,000		
A119	ASSISTANT	(BPS-16)				20,167,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				186,000	503,000	186,000
A01104	Technical pay				1,000	500	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**32**	**11,670,000**	**11,069,000**	**6,371,000**
A01151	Total Basic Pay Other Staff		31	32	11,549,000	10,873,000	6,250,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	191,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	7	7	5,931,000		1,768,000
S053	SENIOR CLERK	(BPS-14)	2	2	321,000	10,873,000	506,000
J014	JUNIOR CLERK	(BPS-11)	1	1	184,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	6		872,000		

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0423	**GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)**						
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	199,000		204,000
A020	ACCOUNTANT	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	1	1	189,000		191,000
S122	SHOP ASSISTANT	(BPS-06)		6			1,061,000
A313	ATTENDANT	(BPS-02)	3	3	995,000		467,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		6			932,000
S280	SHOP ATTENDENT	(BPS-02)	6		2,162,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
J002	JANITOR	(BPS-01)	1		184,000		
S037	SECURITY GUARD	(BPS-01)	2		321,000		
A01152	Personal pay				121,000	196,000	121,000
A012	**TOTAL ALLOWANCES**				**26,791,500**	**14,568,250**	**58,138,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,791,500**	**14,568,250**	**58,138,000**
A01202	House Rent Allowance				2,262,000	2,057,000	2,057,000
A01203	Conveyance Allowance				1,674,000	1,522,000	1,522,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				17,000	17,000	17,000
A01217	Medical Allowance				957,000	874,000	874,000
A0121T	Adhoc Relief Allowance 2013				219,000		
A01224	Entertainment Allowance				9,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				352,000		
A0122M	Adhoc Relief Allowance 2016				1,789,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,799,000		
A01233	Unattractive Area Allowance				4,000	2,000	2,000
A01238	Charge Allowance				1,500	750	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,528,000		
A0123P	Ad-hoc Relief A 2019				3,786,000		
A0123X	Adhoc Relief Allowance-2020				1,823,000		
A0124F	Adhoc Relief Allowance-2021				4,794,000		
A0124R	Ad-Hoc Relief Allowance-2022					3,178,000	3,890,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0423	**GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)**					
A0124S	Differential Allowance				6,911,000	46,911,000
A01270	Others			2,776,000		2,857,000
1	Other			2,776,000		2,857,000
A03	**TOTAL OPERATING EXPENSES**			**745,000**	**129,000**	**813,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**641,000**	**25,000**	**706,000**
A03301	Gas			10,000	10,000	11,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			616,000		678,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**27,000**	**27,000**	**27,000**
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**55,000**	**55,000**	**57,000**
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,000**	**23,000**	**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0423	**GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)**					
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)			**55,629,500**	**46,459,750**	**76,425,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0424	**GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,685,000**	**6,404,000**	**4,841,000**
A011	**TOTAL PAY**		**7**	**7**	**3,635,000**	**4,422,000**	**2,456,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,393,000**	**3,127,000**	**1,653,000**
A01101	Total Basic Pay Of Officer		3	3	2,393,000	3,112,000	1,653,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	506,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,887,000		1,013,000
A119	ASSISTANT	(BPS-16)				3,112,000	
A01102	Personal pay					15,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,242,000**	**1,295,000**	**803,000**
A01151	Total Basic Pay Other Staff		4	4	1,230,000	1,289,000	791,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	361,000		253,000
S053	SENIOR CLERK	(BPS-14)				1,289,000	
S122	SHOP ASSISTANT	(BPS-11)	1		78,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	175,000		204,000
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		616,000		
A01152	Personal pay				12,000	6,000	12,000
A012	**TOTAL ALLOWANCES**				**4,050,000**	**1,982,000**	**2,385,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,050,000**	**1,982,000**	**2,385,000**
A01202	House Rent Allowance				350,000	272,000	272,000
A01203	Conveyance Allowance				247,000	203,000	203,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				137,000	106,000	106,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0424	**GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)**					
A0121T	Adhoc Relief Allowance 2013			17,000		
A0122C	Adhoc Relief Allowance - 2015			50,000		
A0122M	Adhoc Relief Allowance 2016			268,000		
A0122Y	Ad-hoc Relief Allowance 2017			590,000		
A01233	Unattractive Area Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			394,000		
A0123P	Ad-hoc Relief A 2019			590,000		
A0123X	Adhoc Relief Allowance-2020			245,000		
A0124F	Adhoc Relief Allowance-2021			786,000		
A0124R	Ad-Hoc Relief Allowance-2022				442,000	464,000
A0124S	Differential Allowance				958,000	958,000
A01270	Others			374,000		380,000
1	Other			374,000		380,000
A03	**TOTAL OPERATING EXPENSES**			**733,000**	**103,000**	**798,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**640,000**	**10,000**	**704,000**
A03301	Gas			7,000	7,000	8,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			630,000		693,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,000**	**41,000**	**41,000**
A03805	Travelling Allowance			35,000	35,000	35,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**30,000**	**30,000**	**30,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0424	**GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)**					
A03970	Others			9,000	9,000	9,000
1	Others			9,000		9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**22,000**	**23,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**16,000**	**16,000**	**17,000**
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)			**8,440,000**	**6,529,000**	**5,662,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0425	**GOVERNMENT MONO TECHNIC INSTITUTE PANO A**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,672,000**	**8,485,000**	**6,491,000**
A011	**TOTAL PAY**		**12**	**12**	**4,128,000**	**5,845,000**	**3,397,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,853,000**	**2,816,000**	**1,509,000**
A01101	Total Basic Pay Of Officer		3	3	1,807,000	2,694,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	749,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		522,000		
L054	LECTURER	(BPS-17)	1	1	536,000		507,000
A119	ASSISTANT	(BPS-16)				2,694,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				46,000	122,000	46,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,275,000**	**3,029,000**	**1,888,000**
A01151	Total Basic Pay Other Staff		9	9	2,226,000	3,009,000	1,839,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	764,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	163,000	3,009,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	484,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	2		329,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	168,000		204,000
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
A313	ATTENDANT	(BPS-02)	1	1	159,000		156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		159,000		
A01152	Personal pay				49,000	20,000	49,000
A012	**TOTAL ALLOWANCES**				**4,544,000**	**2,640,000**	**3,094,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0425	**GOVERNMENT MONO TECHNIC INSTITUTE PANO A**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,544,000**	**2,640,000**	**3,094,000**
A01202	House Rent Allowance			261,000	265,000	265,000
A01203	Conveyance Allowance			318,000	301,000	301,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			1,000	500	1,000
A01217	Medical Allowance			183,000	171,000	171,000
A0121T	Adhoc Relief Allowance 2013			60,000		
A0122C	Adhoc Relief Allowance - 2015			59,000		
A0122M	Adhoc Relief Allowance 2016			301,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			645,000		
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			429,000		
A0123P	Ad-hoc Relief A 2019			645,000		
A0123X	Adhoc Relief Allowance-2020			352,000		
A0124F	Adhoc Relief Allowance-2021			859,000		
A0124R	Ad-Hoc Relief Allowance-2022				585,000	614,000
A0124S	Differential Allowance				1,290,000	1,290,000
A01270	Others			403,000		424,000
1	Other			403,000		424,000
A03	**TOTAL OPERATING EXPENSES**			**810,000**	**133,000**	**884,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**689,000**	**12,000**	**758,000**
A03301	Gas			10,000	10,000	11,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			677,000		745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0425	**GOVERNMENT MONO TECHNIC INSTITUTE PANO A**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			25,000	25,000	25,000
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			74,000	74,000	78,000
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			15,000	15,000	17,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			33,000	33,000	34,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,000	27,000	28,000
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			6,000	6,000	6,000
A13201	Furniture and Fixture			6,000	6,000	6,000
	GOVERNMENT MONO TECHNIC INSTITUTE PANO A			**9,515,000**	**8,651,000**	**7,409,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0426	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,726,000**	**14,130,500**	**11,551,000**
A011	**TOTAL PAY**		**15**	**15**	**7,602,000**	**9,630,500**	**6,268,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,915,000**	**7,489,000**	**4,826,000**
A01101	Total Basic Pay Of Officer		7	7	6,858,000	7,416,000	4,769,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	623,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	447,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,417,000		1,278,000
L054	LECTURER	(BPS-17)	3	3	4,371,000		1,519,000
A119	ASSISTANT	(BPS-16)				7,416,000	
A01102	Personal pay				57,000	73,000	57,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**687,000**	**2,141,500**	**1,442,000**
A01151	Total Basic Pay Other Staff		8	8	664,000	2,130,000	1,419,000
S053	SENIOR CLERK	(BPS-14)	1	1	68,000	2,130,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	89,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		69,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	2	2	236,000		311,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		69,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		133,000		
A01152	Personal pay				23,000	11,500	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0426	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR**					
A012	**TOTAL ALLOWANCES**			**8,124,000**	**4,500,000**	**5,283,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,124,000**	**4,500,000**	**5,283,000**
A01201	Senior Post Allowance			4,000	2,000	2,000
A01202	House Rent Allowance			756,000	685,000	685,000
A01203	Conveyance Allowance			487,000	457,000	457,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			302,000	276,000	276,000
A0121T	Adhoc Relief Allowance 2013			37,000	2,000	
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			110,000	1,000	
A0122M	Adhoc Relief Allowance 2016			548,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,162,000	10,000	
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			775,000	7,000	
A0123P	Ad-hoc Relief A 2019			1,162,000	10,000	
A0123X	Adhoc Relief Allowance-2020			498,000	7,000	
A0124F	Adhoc Relief Allowance-2021			1,513,000	13,000	
A0124R	Ad-Hoc Relief Allowance-2022				956,000	1,004,000
A0124S	Differential Allowance				2,058,000	2,058,000
A01270	Others			756,000		790,000
1	Other			756,000		790,000
A03	**TOTAL OPERATING EXPENSES**			**956,000**	**150,000**	**1,043,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**42,000**	**44,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	**TOTAL UTILITIES**			**820,000**	**14,000**	**902,000**
A03302	Water			14,000	14,000	15,000
A03303	Electricity			806,000		887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0426	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,000**	**25,000**	**25,000**
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**69,000**	**69,000**	**72,000**
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			11,000	11,000	12,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000		16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**67,000**	**67,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**44,000**	**46,000**
A13101	Machinery and Equipment			44,000	44,000	46,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR			**16,749,000**	**14,347,500**	**12,664,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0427	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,218,000**	**9,032,000**	**6,819,000**
A011	**TOTAL PAY**		**8**	**8**	**4,729,000**	**6,259,000**	**3,519,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,524,000**	**4,972,000**	**2,771,000**
A01101	Total Basic Pay Of Officer		4	4	4,524,000	4,972,000	2,771,000
P094	PRINCIPAL	(BPS-19)	1	1	867,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,375,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	1,282,000		507,000
A119	ASSISTANT	(BPS-16)				4,972,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**205,000**	**1,287,000**	**748,000**
A01151	Total Basic Pay Other Staff		4	4	200,000	1,267,000	743,000
S053	SENIOR CLERK	(BPS-14)	1	1	55,000	1,267,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		55,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	51,000		156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		39,000		
A01152	Personal pay				5,000	20,000	5,000
A012	**TOTAL ALLOWANCES**				**4,489,000**	**2,773,000**	**3,300,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,487,000**	**2,772,000**	**3,299,000**
A01202	House Rent Allowance				309,000	309,000	309,000
A01203	Conveyance Allowance				268,000	268,000	268,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				179,000	179,000	179,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0427	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI**					
A0121T	Adhoc Relief Allowance 2013			18,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			58,000		
A0122M	Adhoc Relief Allowance 2016			297,000		
A0122Y	Ad-hoc Relief Allowance 2017			646,000		
A01233	Unattractive Area Allowance			18,000	18,000	18,000
A01238	Charge Allowance			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			431,000		
A0123P	Ad-hoc Relief A 2019			646,000		
A0123X	Adhoc Relief Allowance-2020			265,000		
A0124F	Adhoc Relief Allowance-2021			861,000		
A0124R	Ad-Hoc Relief Allowance-2022				629,000	660,000
A0124S	Differential Allowance				1,351,000	1,351,000
A01270	Others			473,000		496,000
1	Other			473,000		496,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**1,000**	**1,000**
A01289	Teaching Allowance			2,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**729,000**	**168,000**	**793,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**42,000**	**44,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	**TOTAL UTILITIES**			**590,000**	**29,000**	**649,000**
A03301	Gas			15,000	15,000	17,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			561,000		617,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**28,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0427	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI**					
A039	**TOTAL GENERAL**			**69,000**	**69,000**	**72,000**
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			11,000	11,000	12,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000		16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**65,000**	**68,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**44,000**
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI			**10,012,000**	**9,265,000**	**7,680,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0428	**GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,652,000**	**12,561,000**	**10,992,000**
A011	**TOTAL PAY**		**25**	**25**	**8,866,000**	**8,206,000**	**5,678,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,298,000**	**1,473,000**	**1,147,000**
A01101	Total Basic Pay Of Officer		2	2	2,298,000	1,418,000	1,147,000
P094	PRINCIPAL	(BPS-19)	1		1,172,000		
P094	PRINCIPAL	(BPS-18)		1			640,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	1,126,000		507,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A01102	Personal pay					55,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**6,568,000**	**6,733,000**	**4,531,000**
A01151	Total Basic Pay Other Staff		23	23	6,547,000	6,707,000	4,510,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	169,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		4			1,011,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	4		1,806,000		
S053	SENIOR CLERK	(BPS-14)	1	1	163,000	6,707,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	296,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	3		428,000		
T058	TRADE INSTRUCTOR	(BPS-10)	3	3	458,000		610,000
L003	LABORATORY ASSISTANT	(BPS-06)	4	4	1,164,000		708,000
S122	SHOP ASSISTANT	(BPS-06)		3			531,000
A313	ATTENDANT	(BPS-02)	2	2	276,000		311,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	1,004,000		467,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		783,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0428	**GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR**					
A01152	Personal pay			21,000	26,000	21,000
A012	**TOTAL ALLOWANCES**			**8,786,000**	**4,355,000**	**5,314,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,307,000**	**3,876,000**	**4,835,000**
A01202	House Rent Allowance			590,000	492,000	492,000
A01203	Conveyance Allowance			520,000	457,000	457,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			315,000	260,000	260,000
A0121T	Adhoc Relief Allowance 2013			120,000		
A0122C	Adhoc Relief Allowance - 2015			111,000		
A0122M	Adhoc Relief Allowance 2016			564,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,187,000		
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			791,000		
A0123P	Ad-hoc Relief A 2019			1,187,000		
A0123X	Adhoc Relief Allowance-2020			718,000		
A0124F	Adhoc Relief Allowance-2021			1,311,000		
A0124R	Ad-Hoc Relief Allowance-2022				821,000	862,000
A0124S	Differential Allowance				1,839,000	1,839,000
A01270	Others			885,000		917,000
1	Other			885,000		917,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**578,000**	**129,000**	**629,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**453,000**	**4,000**	**498,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0428	**GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR**					
A03302	Water			4,000	4,000	4,000
A03303	Electricity			449,000		494,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,000**	**25,000**	**25,000**
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**80,000**	**80,000**	**85,000**
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			19,000	19,000	21,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000		16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**52,000**	**52,000**	**54,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**49,000**	**49,000**	**51,000**
A13101	Machinery and Equipment			49,000	49,000	51,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR			**18,282,000**	**12,742,000**	**11,675,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0429	**GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,268,000**	**10,175,500**	**8,284,000**
A011	**TOTAL PAY**		**17**	**17**	**6,134,000**	**6,899,000**	**4,358,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,126,000**	**3,393,000**	**1,843,000**
A01101	Total Basic Pay Of Officer		5	5	2,051,000	3,244,000	1,768,000
P094	PRINCIPAL	(BPS-19)	1		551,000		
I032	INSTRUCTOR	(BPS-17)	4		1,500,000		
P094	PRINCIPAL	(BPS-17)		1			507,000
A119	ASSISTANT	(BPS-16)				3,244,000	
I032	INSTRUCTOR	(BPS-16)		4			1,261,000
A01102	Personal pay				75,000	149,000	75,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,008,000**	**3,506,000**	**2,515,000**
A01151	Total Basic Pay Other Staff		12	12	3,990,000	3,453,000	2,497,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	136,000		253,000
J025	JR INSTRUCTOR	(BPS-14)		3			758,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3		1,551,000		
S053	SENIOR CLERK	(BPS-14)	1	1	131,000	3,453,000	253,000
S277	SHOP INSTRUCTOR	(BPS-10)	3	3	1,335,000		610,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	710,000		467,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		127,000		
A01152	Personal pay				18,000	53,000	18,000
A012	**TOTAL ALLOWANCES**				**6,134,000**	**3,276,500**	**3,926,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,134,000**	**3,276,500**	**3,926,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0429	**GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR**					
A01202	House Rent Allowance			395,000	380,000	380,000
A01203	Conveyance Allowance			387,000	428,000	428,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			1,000	500	1,000
A01217	Medical Allowance			227,000	218,000	218,000
A0121T	Adhoc Relief Allowance 2013			73,000		
A0122C	Adhoc Relief Allowance - 2015			80,000		
A0122M	Adhoc Relief Allowance 2016			415,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			14,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			857,000		
A0123G	Ad-hoc Relief Allowance-2018			571,000		
A0123P	Ad-hoc Relief A 2019			857,000		
A0123X	Adhoc Relief Allowance-2020			576,000		
A0124F	Adhoc Relief Allowance-2021			982,000		
A0124R	Ad-Hoc Relief Allowance-2022				694,000	729,000
A0124S	Differential Allowance				1,529,000	1,529,000
A01270	Others			697,000		614,000
1	Other			697,000		614,000
A03	**TOTAL OPERATING EXPENSES**			**361,000**	**115,000**	**391,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**249,000**	**3,000**	**274,000**
A03302	Water			3,000	3,000	3,000
A03303	Electricity			246,000		271,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,000**	**25,000**	**25,000**
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0429	**GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR**					
A039	**TOTAL GENERAL**			**67,000**	**67,000**	**71,000**
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			19,000	19,000	21,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,000**	**10,000**	**10,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
	GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR			**12,639,000**	**10,300,500**	**8,685,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0430	**GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,453,000**	**2,709,500**	**2,339,000**
A011	**TOTAL PAY**		**5**	**5**	**2,007,000**	**1,503,000**	**923,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**2,007,000**	**1,503,000**	**923,000**
A01151	Total Basic Pay Other Staff		5	5	2,007,000	1,487,000	923,000
S053	SENIOR CLERK	(BPS-14)				1,487,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	697,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1		154,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
V021	VOCATIONAL TEACHER	(BPS-11)	1		733,000		
V021	VOCATIONAL TEACHER	(BPS-08)		1			191,000
A313	ATTENDANT	(BPS-02)	1	1	269,000		156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		154,000		
A01152	Personal pay					16,000	
A012	**TOTAL ALLOWANCES**				**2,446,000**	**1,206,500**	**1,416,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,967,000**	**727,500**	**937,000**
A01202	House Rent Allowance				133,000	91,000	91,000
A01203	Conveyance Allowance				121,000	82,000	82,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				77,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				39,000		
A0122C	Adhoc Relief Allowance - 2015				27,000		
A0122M	Adhoc Relief Allowance 2016				138,000		
A0122Y	Ad-hoc Relief Allowance 2017				281,000		
A0123G	Ad-hoc Relief Allowance-2018				187,000		

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0430	**GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR**					
A0123P	Ad-hoc Relief A 2019			281,000		
A0123X	Adhoc Relief Allowance-2020			175,000		
A0124F	Adhoc Relief Allowance-2021			300,000		
A0124R	Ad-Hoc Relief Allowance-2022				151,000	159,000
A0124S	Differential Allowance				345,000	345,000
A01270	Others			201,000		201,000
1	Other			201,000		201,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**402,000**	**149,000**	**435,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**277,000**	**24,000**	**304,000**
A03301	Gas			20,000	20,000	22,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			253,000		278,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,000**	**25,000**	**25,000**
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**80,000**	**80,000**	**85,000**
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			19,000	19,000	21,000
A03970	Others			15,000	15,000	16,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0430	**GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR**					
1	Others			15,000		16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,000**	**10,000**	**10,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR				**4,865,000**	**2,868,500**	**2,784,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0431	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,466,000**	**1,637,000**	**1,736,000**
A011	**TOTAL PAY**		**4**	**4**	**1,337,000**	**772,000**	**736,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,337,000**	**772,000**	**736,000**
A01151	Total Basic Pay Other Staff		4	4	1,314,000	713,000	713,000
S053	SENIOR CLERK	(BPS-14)				713,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	474,000		210,000
V021	VOCATIONAL TEACHER	(BPS-11)	1		522,000		
V021	VOCATIONAL TEACHER	(BPS-08)		1			191,000
A313	ATTENDANT	(BPS-02)	1	1	196,000		156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		122,000		
A01152	Personal pay				23,000	59,000	23,000
A012	**TOTAL ALLOWANCES**				**1,129,000**	**865,000**	**1,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**650,000**	**386,000**	**521,000**
A01202	House Rent Allowance				35,000	43,000	43,000
A01203	Conveyance Allowance				38,000	45,000	45,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				29,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				12,000		
A0122C	Adhoc Relief Allowance - 2015				8,000		
A0122M	Adhoc Relief Allowance 2016				39,000		
A0122Y	Ad-hoc Relief Allowance 2017				79,000		
A0123G	Ad-hoc Relief Allowance-2018				53,000		
A0123P	Ad-hoc Relief A 2019				79,000		
A0123X	Adhoc Relief Allowance-2020				56,000		
A0124F	Adhoc Relief Allowance-2021				85,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0431	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI**					
A0124R	Ad-Hoc Relief Allowance-2022				78,000	82,000
A0124S	Differential Allowance				178,000	178,000
A01270	Others			131,000		131,000
1	Other			131,000		131,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**355,000**	**102,000**	**385,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**277,000**	**24,000**	**304,000**
A03301	Gas			20,000	20,000	22,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			253,000		278,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,000**	**23,000**	**23,000**
A03805	Travelling Allowance			23,000	23,000	23,000
A039	**TOTAL GENERAL**			**35,000**	**35,000**	**37,000**
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			9,000	9,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**13,000**	**13,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0431	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI				**2,834,000**	**1,752,000**	**2,134,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
TN0202	**GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,126,000**	**5,158,000**	**5,446,000**
A011	**TOTAL PAY**		**14**	**14**	**3,631,000**	**3,716,000**	**3,614,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,396,000**	**698,000**	**1,463,000**
A01101	Total Basic Pay Of Officer		3	3	1,396,000	698,000	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	404,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		438,000		
L054	LECTURER	(BPS-17)	1	1	554,000		507,000
A119	ASSISTANT	(BPS-16)				698,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,235,000**	**3,018,000**	**2,151,000**
A01151	Total Basic Pay Other Staff		11	11	2,235,000	3,018,000	2,151,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	851,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	107,000	3,018,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	102,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	2		245,000		
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	123,000		204,000
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
A313	ATTENDANT	(BPS-02)	1	1	284,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		337,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		93,000		
S037	SECURITY GUARD	(BPS-01)	1		93,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TN0202	**GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN**					
A012	**TOTAL ALLOWANCES**			**2,495,000**	**1,442,000**	**1,832,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,495,000**	**1,442,000**	**1,832,000**
A01202	House Rent Allowance			124,000	121,000	121,000
A01203	Conveyance Allowance			202,000	198,000	198,000
A01207	Washing Allowance			7,000	8,000	8,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			128,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013			56,000		
A0122C	Adhoc Relief Allowance - 2015			27,000		
A0122M	Adhoc Relief Allowance 2016			137,000		
A0122Y	Ad-hoc Relief Allowance 2017			287,000		
A0123G	Ad-hoc Relief Allowance-2018			191,000		
A0123P	Ad-hoc Relief A 2019			320,000		
A0123X	Adhoc Relief Allowance-2020			225,000		
A0124F	Adhoc Relief Allowance-2021			426,000		
A0124R	Ad-Hoc Relief Allowance-2022				302,000	317,000
A0124S	Differential Allowance				692,000	692,000
A01270	Others			363,000		375,000
1	Other			363,000		375,000
A03	**TOTAL OPERATING EXPENSES**			**302,000**	**218,000**	**321,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**47,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	**TOTAL UTILITIES**			**88,000**	**4,000**	**96,000**
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			84,000		92,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**86,000**	**86,000**	**91,000**
A03805	Travelling Allowance			56,000	56,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TN0202	**GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	22,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	**TOTAL GENERAL**			**83,000**	**83,000**	**87,000**
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**64,000**	**64,000**	**67,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000
A137	**TOTAL COMPUTER EQUIPMENT**			**36,000**	**36,000**	**38,000**
A13701	Hardware			22,000	22,000	23,000
A13702	Software			14,000	14,000	15,000
GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN				**6,492,000**	**5,440,000**	**5,834,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
TQ0204	**GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,729,000**	**1,674,500**	**3,069,000**
A011	**TOTAL PAY**		**7**	**7**	**1,055,000**	**1,223,500**	**2,518,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**827,000**	**413,500**	**1,581,000**
A01101	Total Basic Pay Of Officer		3	3	709,000	354,500	1,463,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	138,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		392,000		
L054	LECTURER	(BPS-17)	1	1	179,000		507,000
A119	ASSISTANT	(BPS-16)				354,500	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				118,000	59,000	118,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**228,000**	**810,000**	**937,000**
A01151	Total Basic Pay Other Staff		4	4	228,000	810,000	937,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	126,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	51,000	810,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		51,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A012	**TOTAL ALLOWANCES**				**1,674,000**	**451,000**	**551,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,577,000**	**354,000**	**454,000**
A01202	House Rent Allowance				59,000	28,000	28,000
A01203	Conveyance Allowance				62,000	36,000	36,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				41,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				11,000		
A0122C	Adhoc Relief Allowance - 2015				27,000		

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TQ0204	**GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR**					
A0122M	Adhoc Relief Allowance 2016			139,000		
A0122Y	Ad-hoc Relief Allowance 2017			289,000		
A01233	Unattractive Area Allowance			10,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			192,000		
A0123P	Ad-hoc Relief A 2019			289,000		
A0123X	Adhoc Relief Allowance-2020			129,000		
A0124F	Adhoc Relief Allowance-2021			232,000		
A0124R	Ad-Hoc Relief Allowance-2022				81,000	85,000
A0124S	Differential Allowance				186,000	186,000
A01270	Others			95,000		95,000
1	Other			95,000		95,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**97,000**	**97,000**	**97,000**
A01274	Medical Charges			97,000	97,000	97,000
A03	**TOTAL OPERATING EXPENSES**			**410,000**	**200,000**	**441,000**
A032	**TOTAL COMMUNICATIONS**			**24,000**	**24,000**	**25,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**224,000**	**14,000**	**246,000**
A03302	Water			14,000	14,000	15,000
A03303	Electricity			210,000		231,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**27,000**	**27,000**	**27,000**
A03805	Travelling Allowance			27,000	27,000	27,000
A039	**TOTAL GENERAL**			**135,000**	**135,000**	**143,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TQ0204	**GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR**					
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			25,000	25,000	28,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**3,000**	**3,000**
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR			**3,145,000**	**1,880,500**	**3,516,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
TQ0205	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,981,000**	**10,862,000**	**6,823,000**
A011	**TOTAL PAY**		**8**	**8**	**3,023,000**	**7,569,000**	**3,169,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,424,000**	**5,675,000**	**2,271,000**
A01101	Total Basic Pay Of Officer		3	3	1,417,000	5,585,000	2,264,000
P094	PRINCIPAL	(BPS-19)	1	1	352,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,065,000		1,278,000
A119	ASSISTANT	(BPS-16)				5,585,000	
A01102	Personal pay				7,000	90,000	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,599,000**	**1,894,000**	**898,000**
A01151	Total Basic Pay Other Staff		5	5	1,599,000	1,894,000	898,000
S053	SENIOR CLERK	(BPS-14)	1	1	381,000	1,894,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		377,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		364,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		477,000		
A012	**TOTAL ALLOWANCES**				**4,958,000**	**3,293,000**	**3,654,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,949,000**	**3,288,500**	**3,644,000**
A01202	House Rent Allowance				327,000	335,000	335,000
A01203	Conveyance Allowance				299,000	290,000	290,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				232,000	237,000	237,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TQ0205	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR**					
A0121T	Adhoc Relief Allowance 2013			16,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			66,000		
A0122M	Adhoc Relief Allowance 2016			337,000		
A0122Y	Ad-hoc Relief Allowance 2017			762,000		
A01233	Unattractive Area Allowance			24,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			508,000		
A0123P	Ad-hoc Relief A 2019			762,000		
A0123X	Adhoc Relief Allowance-2020			314,000		
A0124F	Adhoc Relief Allowance-2021			983,000		
A0124R	Ad-Hoc Relief Allowance-2022				758,000	796,000
A0124S	Differential Allowance				1,635,000	1,635,000
A01270	Others			309,000		317,000
1	Other			309,000		317,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,000**	**4,500**	**10,000**
A01299	Others			9,000	4,500	10,000
A03	**TOTAL OPERATING EXPENSES**			**339,000**	**129,000**	**364,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**44,000**	**46,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	**TOTAL UTILITIES**			**213,000**	**3,000**	**234,000**
A03302	Water			3,000	3,000	3,000
A03303	Electricity			210,000		231,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,000**	**25,000**	**25,000**
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TQ0205	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR**					
A039	**TOTAL GENERAL**			57,000	57,000	59,000
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			72,000	72,000	75,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			44,000	44,000	46,000
A13101	Machinery and Equipment			44,000	44,000	46,000
A132	**TOTAL FURNITURE AND FIXTURE**			28,000	28,000	29,000
A13201	Furniture and Fixture			28,000	28,000	29,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR			**8,392,000**	**11,063,000**	**7,262,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
TX0352	**GOVERNMENT. POLY TECHNIC INSTITUTE THAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,589,500**	**16,228,750**	**14,708,000**
A011	**TOTAL PAY**		**25**	**25**	**3,176,000**	**10,901,000**	**9,494,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**11**	**821,000**	**4,567,000**	**6,926,000**
A01101	Total Basic Pay Of Officer		12	11	821,000	4,567,000	6,926,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	133,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	110,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	133,000		1,917,000
L054	LECTURER	(BPS-17)	5	5	200,000		2,530,000
R030	REGISTRAR	(BPS-17)	1	1	133,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		112,000		
A119	ASSISTANT	(BPS-16)				4,567,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**14**	**2,355,000**	**6,334,000**	**2,568,000**
A01151	Total Basic Pay Other Staff		13	14	2,341,000	6,302,000	2,554,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	122,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	112,000	6,302,000	253,000
A249	ASSISTANT LIBRARIAN	(BPS-12)	1	1	121,000		223,000
S122	SHOP ASSISTANT	(BPS-11)	2		202,000		
A020	ACCOUNTANT	(BPS-08)		1			191,000
S206	STORE KEEPER	(BPS-08)	1	1	112,000		191,000
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
A313	ATTENDANT	(BPS-02)	2	2	1,016,000		311,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		444,000		
S371	SECURITY GUARD	(BPS-02)		3			467,000
S037	SECURITY GUARD	(BPS-01)	3		212,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TX0352	**GOVERNMENT. POLY TECHNIC INSTITUTE THAT**					
A01152	Personal pay			14,000	32,000	14,000
A012	**TOTAL ALLOWANCES**			**7,413,500**	**5,327,750**	**5,214,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,413,500**	**5,327,750**	**5,214,000**
A01202	House Rent Allowance			435,000	515,000	515,000
A01203	Conveyance Allowance			508,000	568,000	568,000
A01207	Washing Allowance			6,000	5,000	5,000
A0120D	Integrated Allowance			8,000	11,000	11,000
A01217	Medical Allowance			301,000	389,000	389,000
A0121T	Adhoc Relief Allowance 2013			88,000		
A01224	Entertainment Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			109,000	45,000	
A0122M	Adhoc Relief Allowance 2016			558,000	45,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,163,000	64,000	
A01238	Charge Allowance			1,500	750	1,000
A0123G	Ad-hoc Relief Allowance-2018			776,000	85,000	
A0123P	Ad-hoc Relief A 2019			1,163,000	85,000	
A0123X	Adhoc Relief Allowance-2020			622,000	128,000	
A0124F	Adhoc Relief Allowance-2021			1,337,000	45,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,021,000	1,072,000
A0124S	Differential Allowance				2,318,000	2,318,000
A01270	Others			332,000		332,000
1	Other			332,000		332,000
A03	**TOTAL OPERATING EXPENSES**			**1,791,000**	**666,000**	**1,933,000**
A032	**TOTAL COMMUNICATIONS**			**119,000**	**119,000**	**125,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			101,000	101,000	106,000
A033	**TOTAL UTILITIES**			**1,189,000**	**64,000**	**1,308,000**
A03302	Water			64,000	64,000	70,000
A03303	Electricity			1,125,000		1,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TX0352	**GOVERNMENT. POLY TECHNIC INSTITUTE THAT**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			144,000	144,000	144,000
A03805	Travelling Allowance			104,000	104,000	104,000
A03808	Conveyance Charges			40,000	40,000	40,000
A039	**TOTAL GENERAL**			339,000	339,000	356,000
A03901	Stationery			75,000	75,000	79,000
A03902	Printing and Publication			48,000	48,000	48,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			36,000	36,000	38,000
A03942	Cost of Other Stores			35,000	35,000	39,000
A03970	Others			122,000	122,000	128,000
1	Others			122,000		128,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			665,000	665,000	699,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			415,000	415,000	436,000
A13101	Machinery and Equipment			415,000	415,000	436,000
A132	**TOTAL FURNITURE AND FIXTURE**			250,000	250,000	263,000
A13201	Furniture and Fixture			250,000	250,000	263,000
GOVERNMENT. POLY TECHNIC INSTITUTE THAT				**13,045,500**	**17,559,750**	**17,340,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
TX0353	**GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,091,000**	**2,693,500**	**3,405,000**
A011	**TOTAL PAY**		**6**	**6**	**2,683,000**	**1,967,000**	**2,400,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,225,000**	**1,738,000**	**1,969,000**
A01101	Total Basic Pay Of Officer		4	4	2,225,000	1,738,000	1,969,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	320,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		405,000		
L054	LECTURER	(BPS-17)	2	2	1,500,000		1,013,000
A119	ASSISTANT	(BPS-16)				1,738,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**458,000**	**229,000**	**431,000**
A01151	Total Basic Pay Other Staff		2	2	458,000	229,000	431,000
S053	SENIOR CLERK	(BPS-14)	1	1	196,000	229,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		262,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A012	**TOTAL ALLOWANCES**				**1,408,000**	**726,500**	**1,005,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,408,000**	**726,500**	**1,005,000**
A01202	House Rent Allowance				73,000	73,000	73,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				44,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013				12,000		
A0122C	Adhoc Relief Allowance - 2015				16,000		
A0122M	Adhoc Relief Allowance 2016				82,000		
A0122Y	Ad-hoc Relief Allowance 2017				179,000		
A01233	Unattractive Area Allowance				6,000	3,000	3,000
A01238	Charge Allowance				1,000	500	1,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TX0353	**GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO**					
A0123G	Ad-hoc Relief Allowance-2018			120,000		
A0123P	Ad-hoc Relief A 2019			179,000		
A0123X	Adhoc Relief Allowance-2020			61,000		
A0124F	Adhoc Relief Allowance-2021			238,000		
A0124R	Ad-Hoc Relief Allowance-2022				174,000	183,000
A0124S	Differential Allowance				368,000	368,000
A01270	Others			332,000		269,000
1	Other			332,000		269,000
A03	**TOTAL OPERATING EXPENSES**			**172,000**	**172,000**	**182,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**27,000**	**28,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**21,000**	**21,000**	**23,000**
A03301	Gas			4,000	4,000	4,000
A03302	Water			17,000	17,000	19,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**26,000**	**26,000**	**26,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A039	**TOTAL GENERAL**			**98,000**	**98,000**	**105,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**121,000**	**121,000**	**127,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TX0353	**GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**83,000**	**83,000**	**87,000**
A13101	Machinery and Equipment			83,000	83,000	87,000
A132	**TOTAL FURNITURE AND FIXTURE**			**38,000**	**38,000**	**40,000**
A13201	Furniture and Fixture			38,000	38,000	40,000
	GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO			**4,384,000**	**2,986,500**	**3,714,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
TX0354	**GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,722,000**	**8,853,000**	**6,308,000**
A011	**TOTAL PAY**		**9**	**9**	**2,201,000**	**6,030,000**	**3,431,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,606,000**	**3,742,000**	**2,264,000**
A01101	Total Basic Pay Of Officer		3	3	1,606,000	3,514,000	2,264,000
P094	PRINCIPAL	(BPS-19)	1	1	306,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,300,000		1,278,000
A119	ASSISTANT	(BPS-16)				3,514,000	
A01102	Personal pay					228,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**595,000**	**2,288,000**	**1,167,000**
A01151	Total Basic Pay Other Staff		6	6	537,000	2,190,000	1,109,000
S053	SENIOR CLERK	(BPS-14)	1	1	62,000	2,190,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	86,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		55,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	187,000		156,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		43,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		104,000		
A01152	Personal pay				58,000	98,000	58,000
A012	**TOTAL ALLOWANCES**				**4,521,000**	**2,823,000**	**2,877,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,521,000**	**2,823,000**	**2,877,000**
A01202	House Rent Allowance				212,000	243,000	243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TX0354	**GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA**					
A01203	Conveyance Allowance			225,000	252,000	252,000
A01207	Washing Allowance			5,000	5,000	5,000
A01217	Medical Allowance			157,000	188,000	188,000
A0121T	Adhoc Relief Allowance 2013			34,000		
A01224	Entertainment Allowance			3,000	1,500	2,000
A0122C	Adhoc Relief Allowance - 2015			76,000	5,000	
A0122M	Adhoc Relief Allowance 2016			388,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			806,000	49,000	
A01238	Charge Allowance			3,000	1,500	2,000
A0123G	Ad-hoc Relief Allowance-2018			538,000	33,000	
A0123P	Ad-hoc Relief A 2019			806,000	49,000	
A0123X	Adhoc Relief Allowance-2020			364,000	17,000	
A0124F	Adhoc Relief Allowance-2021			699,000	25,000	
A0124R	Ad-Hoc Relief Allowance-2022				607,000	637,000
A0124S	Differential Allowance				1,323,000	1,323,000
A01270	Others			205,000		225,000
1	Other			205,000		225,000
A03	**TOTAL OPERATING EXPENSES**			**904,000**	**658,000**	**953,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**58,000**	**61,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	**TOTAL UTILITIES**			**255,000**	**9,000**	**281,000**
A03302	Water			9,000	9,000	10,000
A03303	Electricity			246,000		271,000
A034	**TOTAL OCCUPANCY COSTS**			**192,000**	**192,000**	**202,000**
A03407	Rates and Taxes			192,000	192,000	202,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**187,000**	**187,000**	**187,000**
A03805	Travelling Allowance			128,000	128,000	128,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TX0354	**GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA**					
A03808	Conveyance Charges			59,000	59,000	59,000
A039	**TOTAL GENERAL**			**212,000**	**212,000**	**222,000**
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			28,000	28,000	28,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			25,000	25,000	28,000
A03970	Others			101,000	101,000	106,000
1	Others			101,000		106,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**396,000**	**396,000**	**416,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**215,000**	**215,000**	**226,000**
A13101	Machinery and Equipment			215,000	215,000	226,000
A132	**TOTAL FURNITURE AND FIXTURE**			**181,000**	**181,000**	**190,000**
A13201	Furniture and Fixture			181,000	181,000	190,000
	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA			**8,022,000**	**9,907,000**	**7,677,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
TX0355	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,576,000	8,613,000	7,143,000
A011	**TOTAL PAY**		12	12	2,451,000	5,969,000	4,217,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	707,000	4,080,000	2,771,000
A01101	Total Basic Pay Of Officer		4	4	707,000	4,007,000	2,771,000
P094	PRINCIPAL	(BPS-19)	1	1	323,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	236,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	148,000		507,000
A119	ASSISTANT	(BPS-16)				4,007,000	
A01102	Personal pay					73,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	1,744,000	1,889,000	1,446,000
A01151	Total Basic Pay Other Staff		8	8	1,694,000	1,766,000	1,396,000
S053	SENIOR CLERK	(BPS-14)	1	1	120,000	1,766,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	121,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	803,000		311,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		450,000		
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		200,000		
A01152	Personal pay				50,000	123,000	50,000
A012	**TOTAL ALLOWANCES**				4,125,000	2,644,000	2,926,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,125,000	2,644,000	2,926,000
A01202	House Rent Allowance				336,000	269,000	269,000
A01203	Conveyance Allowance				237,000	237,000	237,000
A01207	Washing Allowance				6,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TX0355	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO**					
A0120D	Integrated Allowance			16,000	23,000	23,000
A01217	Medical Allowance			199,000	199,000	199,000
A0121T	Adhoc Relief Allowance 2013			29,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			49,000		
A0122M	Adhoc Relief Allowance 2016			247,000		
A0122Y	Ad-hoc Relief Allowance 2017			620,000		
A01238	Charge Allowance			4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			414,000		
A0123P	Ad-hoc Relief A 2019			620,000		
A0123X	Adhoc Relief Allowance-2020			272,000		
A0124F	Adhoc Relief Allowance-2021			826,000		
A0124R	Ad-Hoc Relief Allowance-2022				601,000	631,000
A0124S	Differential Allowance				1,303,000	1,303,000
A01270	Others			244,000		252,000
1	Other			244,000		252,000
A03	**TOTAL OPERATING EXPENSES**			**388,000**	**221,000**	**418,000**
A032	**TOTAL COMMUNICATIONS**			**29,000**	**29,000**	**30,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**167,000**		**184,000**
A03303	Electricity			167,000		184,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,000**	**41,000**	**45,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**151,000**	**151,000**	**159,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TX0355	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO**					
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			41,000	41,000	43,000
1	Others			41,000		43,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**201,000**	**201,000**	**211,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**106,000**	**106,000**	**111,000**
A13101	Machinery and Equipment			106,000	106,000	111,000
A132	**TOTAL FURNITURE AND FIXTURE**			**95,000**	**95,000**	**100,000**
A13201	Furniture and Fixture			95,000	95,000	100,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO			**7,165,000**	**9,035,000**	**7,772,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
UT0293	**GOVERNMENT. MONO TECHNIC INSTITUTE UMER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,316,000**	**9,938,500**	**7,687,000**
A011	**TOTAL PAY**		**13**	**13**	**7,225,000**	**6,796,000**	**3,775,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,850,000**	**4,052,000**	**1,969,000**
A01101	Total Basic Pay Of Officer		4	4	2,850,000	4,052,000	1,969,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	327,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		611,000		
L054	LECTURER	(BPS-17)	2	2	1,912,000		1,013,000
A119	ASSISTANT	(BPS-16)				4,052,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**4,375,000**	**2,744,000**	**1,806,000**
A01151	Total Basic Pay Other Staff		9	9	4,359,000	2,736,000	1,790,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	1,145,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	164,000	2,736,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	500,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	2		850,000		
S122	SHOP ASSISTANT	(BPS-06)		2			354,000
A313	ATTENDANT	(BPS-02)	2	2	850,000		311,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		850,000		
A01152	Personal pay				16,000	8,000	16,000
A012	**TOTAL ALLOWANCES**				**5,091,000**	**3,142,500**	**3,912,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,089,000**	**3,141,500**	**3,911,000**
A01202	House Rent Allowance				278,000	287,000	287,000
A01203	Conveyance Allowance				343,000	354,000	354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
UT0293	**GOVERNMENT. MONO TECHNIC INSTITUTE UMER**					
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			1,000	500	1,000
A01217	Medical Allowance			197,000	199,000	199,000
A0121T	Adhoc Relief Allowance 2013			37,000		
A01226	Computer Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			62,000		
A0122M	Adhoc Relief Allowance 2016			316,000		
A0122Y	Ad-hoc Relief Allowance 2017			699,000		
A01233	Unattractive Area Allowance			129,000	131,000	131,000
A0123G	Ad-hoc Relief Allowance-2018			466,000		
A0123P	Ad-hoc Relief A 2019			699,000		
A0123X	Adhoc Relief Allowance-2020			357,000		
A0124F	Adhoc Relief Allowance-2021			931,000		
A0124R	Ad-Hoc Relief Allowance-2022				681,000	715,000
A0124S	Differential Allowance				1,487,000	1,487,000
A01270	Others			570,000		735,000
1	Other			570,000		735,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**1,000**	**1,000**
A01289	Teaching Allowance			2,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,737,000**	**334,000**	**1,893,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**64,000**	**67,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	**TOTAL UTILITIES**			**1,424,000**	**21,000**	**1,566,000**
A03302	Water			21,000	21,000	23,000
A03303	Electricity			1,403,000		1,543,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**32,000**	**32,000**
A03805	Travelling Allowance			32,000	32,000	32,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
UT0293	**GOVERNMENT. MONO TECHNIC INSTITUTE UMER**					
A039	**TOTAL GENERAL**			**217,000**	**217,000**	**228,000**
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			6,000	6,000	6,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			192,000	192,000	202,000
1	Others			192,000		202,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**160,000**	**168,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**86,000**	**86,000**	**90,000**
A13101	Machinery and Equipment			86,000	86,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			**74,000**	**74,000**	**78,000**
A13201	Furniture and Fixture			74,000	74,000	78,000
GOVERNMENT. MONO TECHNIC INSTITUTE UMER				**14,213,000**	**10,432,500**	**9,748,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
UT0294	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,035,000**	**8,407,500**	**7,764,000**
A011	**TOTAL PAY**		**14**	**14**	**6,499,000**	**5,578,500**	**4,254,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,358,000**	**1,529,500**	**2,273,000**
A01101	Total Basic Pay Of Officer		3	3	1,349,000	1,525,000	2,264,000
P094	PRINCIPAL	(BPS-19)	1	1	427,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	922,000		1,278,000
A119	ASSISTANT	(BPS-16)				1,525,000	
A01102	Personal pay				9,000	4,500	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**5,141,000**	**4,049,000**	**1,981,000**
A01151	Total Basic Pay Other Staff		11	11	5,100,000	3,952,000	1,940,000
S053	SENIOR CLERK	(BPS-14)	1	1	850,000	3,952,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	850,000		420,000
S122	SHOP ASSISTANT	(BPS-11)	1		850,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	2	2	850,000		311,000
S275	SHOP ATTENDANT	(BPS-02)		2			311,000
S280	SHOP ATTENDENT	(BPS-02)	2		850,000		
S371	SECURITY GUARD	(BPS-02)		3			467,000
S037	SECURITY GUARD	(BPS-01)	3		850,000		
A01152	Personal pay				41,000	97,000	41,000
A012	**TOTAL ALLOWANCES**				**4,536,000**	**2,829,000**	**3,510,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,511,000**	**2,804,000**	**3,485,000**
A01202	House Rent Allowance				286,000	272,000	272,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
UT0294	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT**					
A01203	Conveyance Allowance			350,000	330,000	330,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			3,000	1,500	2,000
A01217	Medical Allowance			224,000	214,000	214,000
A0121T	Adhoc Relief Allowance 2013			61,000		
A0122C	Adhoc Relief Allowance - 2015			54,000		
A0122M	Adhoc Relief Allowance 2016			278,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			597,000		
A01233	Unattractive Area Allowance			156,000	149,000	149,000
A0123G	Ad-hoc Relief Allowance-2018			398,000		
A0123P	Ad-hoc Relief A 2019			597,000		
A0123X	Adhoc Relief Allowance-2020			354,000		
A0124F	Adhoc Relief Allowance-2021			797,000		
A0124R	Ad-Hoc Relief Allowance-2022				559,000	587,000
A0124S	Differential Allowance				1,253,000	1,253,000
A01270	Others			330,000		652,000
1	Other			330,000		652,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**535,000**	**311,000**	**573,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**241,000**	**17,000**	**265,000**
A03302	Water			17,000	17,000	19,000
A03303	Electricity			224,000		246,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
UT0294	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**34,000**	**34,000**	**34,000**
A03805	Travelling Allowance			32,000	32,000	32,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**250,000**	**250,000**	**264,000**
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			183,000	183,000	192,000
1	Others			183,000		192,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**464,000**	**464,000**	**487,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**256,000**	**256,000**	**269,000**
A13101	Machinery and Equipment			256,000	256,000	269,000
A132	**TOTAL FURNITURE AND FIXTURE**			**208,000**	**208,000**	**218,000**
A13201	Furniture and Fixture			208,000	208,000	218,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT				**12,034,000**	**9,182,500**	**8,824,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
QS0256	**GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,315,000**	**5,520,000**	**5,784,000**
A011	**TOTAL PAY**		**11**	**11**	**4,897,000**	**3,683,000**	**3,428,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,718,000**	**2,737,000**	**1,969,000**
A01101	Total Basic Pay Of Officer		4	4	3,718,000	2,737,000	1,969,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	976,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		1,175,000		
L054	LECTURER	(BPS-17)	2	2	1,567,000		1,013,000
A119	ASSISTANT	(BPS-16)				2,737,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,179,000**	**946,000**	**1,459,000**
A01151	Total Basic Pay Other Staff		7	7	1,179,000	946,000	1,459,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	549,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	107,000	946,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	113,000		210,000
S122	SHOP ASSISTANT	(BPS-11)	1		104,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	207,000		156,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		99,000		
A012	**TOTAL ALLOWANCES**				**3,418,000**	**1,837,000**	**2,356,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,275,000**	**1,686,500**	**2,196,000**
A01202	House Rent Allowance				193,000	173,000	173,000
A01203	Conveyance Allowance				214,000	183,000	183,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				2,000	11,000	11,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
QS0256	**GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT**					
A01217	Medical Allowance			116,000	101,000	101,000
A0121T	Adhoc Relief Allowance 2013			22,000		
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			40,000		
A0122M	Adhoc Relief Allowance 2016			205,000		
A0122Y	Ad-hoc Relief Allowance 2017			439,000		
A01233	Unattractive Area Allowance			24,000	24,000	24,000
A01238	Charge Allowance			6,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			293,000		
A0123P	Ad-hoc Relief A 2019			439,000		
A0123X	Adhoc Relief Allowance-2020			212,000		
A0124F	Adhoc Relief Allowance-2021			560,000		
A0124R	Ad-Hoc Relief Allowance-2022				370,000	389,000
A0124S	Differential Allowance				799,000	799,000
A01270	Others			490,000		490,000
1	Other			490,000		490,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**143,000**	**150,500**	**160,000**
A01274	Medical Charges			128,000	143,000	143,000
A01299	Others			15,000	7,500	17,000
A03	**TOTAL OPERATING EXPENSES**			**1,197,000**	**1,306,000**	**1,337,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**48,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			35,000	35,000	37,000
A033	**TOTAL UTILITIES**			**765,000**	**489,000**	**882,000**
A03301	Gas			15,000	15,000	17,000
A03302	Water			44,000	74,000	48,000
A03303	Electricity			506,000		557,000
A03305	POL for Generator			200,000	400,000	260,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**77,000**	**127,000**	**77,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
QS0256	**GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT**					
A03805	Travelling Allowance			55,000	105,000	55,000
A03806	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**310,000**	**645,000**	**330,000**
A03901	Stationery			38,000	88,000	40,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			12,000	12,000	13,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			100,000	285,000	110,000
A03970	Others			120,000	220,000	126,000
1	Others			120,000		126,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**415,000**	**805,000**	**436,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**65,000**	**16,000**
A13101	Machinery and Equipment			15,000	65,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**185,000**	**105,000**
A13201	Furniture and Fixture			100,000	185,000	105,000
A137	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**555,000**	**315,000**
A13701	Hardware			100,000	185,000	105,000
A13702	Software			100,000	185,000	105,000
A13703	I.T. Equipment			100,000	185,000	105,000
GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT				**9,927,000**	**7,631,000**	**7,557,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
QS0257	**GOVT. POLYTECHNIC INSTITUTE KAMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,752,000**	**9,213,000**	**7,058,000**
A011	**TOTAL PAY**		**12**	**12**	**4,281,000**	**6,183,000**	**3,551,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,787,000**	**4,374,000**	**1,990,000**
A01101	Total Basic Pay Of Officer		4	4	2,766,000	4,252,000	1,969,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	781,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		837,000		
L054	LECTURER	(BPS-17)	2	2	1,148,000		1,013,000
A119	ASSISTANT	(BPS-16)				4,252,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A01102	Personal pay				21,000	122,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,494,000**	**1,809,000**	**1,561,000**
A01151	Total Basic Pay Other Staff		8	8	1,494,000	1,809,000	1,561,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	564,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	173,000	1,809,000	253,000
S122	SHOP ASSISTANT	(BPS-11)	1		173,000		
S122	SHOP ASSISTANT	(BPS-06)		1			178,000
A313	ATTENDANT	(BPS-02)	1	1	428,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
S275	SHOP ATTENDANT	(BPS-02)		1			156,000
S280	SHOP ATTENDENT	(BPS-02)	1		52,000		
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		52,000		
S037	SECURITY GUARD	(BPS-01)	1		52,000		
A012	**TOTAL ALLOWANCES**				**4,471,000**	**3,030,000**	**3,507,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,232,000**	**2,791,000**	**3,268,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
QS0257	**GOVT. POLYTECHNIC INSTITUTE KAMBER**					
A01202	House Rent Allowance			343,000	279,000	279,000
A01203	Conveyance Allowance			296,000	312,000	312,000
A01207	Washing Allowance			8,000	8,000	8,000
A01217	Medical Allowance			183,000	196,000	196,000
A0121T	Adhoc Relief Allowance 2013			26,000		
A0122C	Adhoc Relief Allowance - 2015			53,000		
A0122M	Adhoc Relief Allowance 2016			274,000		
A0122Y	Ad-hoc Relief Allowance 2017			583,000		
A01233	Unattractive Area Allowance			51,000	61,000	61,000
A01238	Charge Allowance			5,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			389,000		
A0123P	Ad-hoc Relief A 2019			583,000		
A0123X	Adhoc Relief Allowance-2020			281,000		
A0124F	Adhoc Relief Allowance-2021			731,000		
A0124R	Ad-Hoc Relief Allowance-2022				609,000	639,000
A0124S	Differential Allowance				1,318,000	1,318,000
A01270	Others			426,000		447,000
1	Other			426,000		447,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**239,000**	**239,000**	**239,000**
A01274	Medical Charges			239,000	239,000	239,000
A03	**TOTAL OPERATING EXPENSES**			**374,000**	**95,000**	**406,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**288,000**	**9,000**	**317,000**
A03301	Gas			7,000	7,000	8,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			279,000		307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
QS0257	**GOVT. POLYTECHNIC INSTITUTE KAMBER**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			17,000	17,000	17,000
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			47,000	47,000	49,000
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			46,000	46,000	49,000
A130	**TOTAL TRANSPORT**			15,000	15,000	16,000
A13001	Transport			15,000	15,000	16,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			16,000	16,000	17,000
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			15,000	15,000	16,000
A13201	Furniture and Fixture			15,000	15,000	16,000
GOVT. POLYTECHNIC INSTITUTE KAMBER				**9,172,000**	**9,354,000**	**7,513,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
QS0258	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,235,000**	**10,218,000**	**7,229,000**
A011	**TOTAL PAY**		**9**	**9**	**1,469,000**	**6,954,000**	**3,784,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**791,000**	**4,970,000**	**2,853,000**
A01101	Total Basic Pay Of Officer		4	4	709,000	4,742,000	2,771,000
P094	PRINCIPAL	(BPS-19)	1	1	265,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	179,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	265,000		507,000
A119	ASSISTANT	(BPS-16)				4,742,000	
A01102	Personal pay				82,000	228,000	82,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**678,000**	**1,984,000**	**931,000**
A01151	Total Basic Pay Other Staff		5	5	678,000	1,984,000	931,000
S053	SENIOR CLERK	(BPS-14)	1	1	200,000	1,984,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	133,000		210,000
A313	ATTENDANT	(BPS-02)	1	1	133,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		109,000		
S037	SECURITY GUARD	(BPS-01)	1		103,000		
A012	**TOTAL ALLOWANCES**				**5,766,000**	**3,264,000**	**3,445,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,638,000**	**3,136,000**	**3,317,000**
A01202	House Rent Allowance				341,000	303,000	303,000
A01203	Conveyance Allowance				348,000	326,000	326,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance					17,000	17,000
A01217	Medical Allowance				241,000	218,000	218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
QS0258	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN**					
A0121T	Adhoc Relief Allowance 2013			26,000		
A0122C	Adhoc Relief Allowance - 2015			86,000		
A0122M	Adhoc Relief Allowance 2016			440,000		
A0122Y	Ad-hoc Relief Allowance 2017			926,000		
A01233	Unattractive Area Allowance			80,000	67,000	67,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			617,000		
A0123P	Ad-hoc Relief A 2019			926,000		
A0123X	Adhoc Relief Allowance-2020			394,000		
A0124F	Adhoc Relief Allowance-2021			1,065,000		
A0124R	Ad-Hoc Relief Allowance-2022				697,000	732,000
A0124S	Differential Allowance				1,507,000	1,507,000
A01270	Others			146,000		145,000
1	Other			146,000		145,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**128,000**	**128,000**	**128,000**
A01274	Medical Charges			128,000	128,000	128,000
A03	**TOTAL OPERATING EXPENSES**			**569,000**	**120,000**	**621,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**33,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**479,000**	**30,000**	**528,000**
A03301	Gas			15,000	15,000	17,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			449,000		494,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,000**	**11,000**	**11,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
QS0258	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN**					
A039	**TOTAL GENERAL**			**47,000**	**47,000**	**49,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**36,000**	**36,000**	**38,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**18,000**	**19,000**
A13201	Furniture and Fixture			18,000	18,000	19,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN			**7,840,000**	**10,374,000**	**7,888,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
QS0259	**GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAHDADKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,726,000**	**11,942,000**	**9,149,000**
A011	**TOTAL PAY**		**11**	**11**	**6,204,000**	**7,880,000**	**4,400,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,231,000**	**6,307,000**	**3,291,000**
A01101	Total Basic Pay Of Officer		5	5	5,217,000	6,275,000	3,277,000
P094	PRINCIPAL	(BPS-19)	1	1	642,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,053,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	2,522,000		1,013,000
A119	ASSISTANT	(BPS-16)				6,275,000	
A01102	Personal pay				14,000	32,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**973,000**	**1,573,000**	**1,109,000**
A01151	Total Basic Pay Other Staff		6	6	949,000	1,547,000	1,085,000
S053	SENIOR CLERK	(BPS-14)	1	1	193,000	1,547,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	278,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	294,000		311,000
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		184,000		
A01152	Personal pay				24,000	26,000	24,000
A012	**TOTAL ALLOWANCES**				**6,522,000**	**4,062,000**	**4,749,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,043,000**	**3,583,000**	**4,270,000**
A01202	House Rent Allowance				390,000	373,000	373,000
A01203	Conveyance Allowance				375,000	353,000	353,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				23,000	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
QS0259	**GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAHDADKOT**					
A01217	Medical Allowance			248,000	230,000	230,000
A0121T	Adhoc Relief Allowance 2013			27,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			76,000		
A0122M	Adhoc Relief Allowance 2016			391,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			851,000		
A01233	Unattractive Area Allowance			98,000	98,000	98,000
A0123G	Ad-hoc Relief Allowance-2018			567,000		
A0123P	Ad-hoc Relief A 2019			851,000		
A0123X	Adhoc Relief Allowance-2020			358,000		
A0124F	Adhoc Relief Allowance-2021			1,134,000		
A0124R	Ad-Hoc Relief Allowance-2022				788,000	827,000
A0124S	Differential Allowance				1,692,000	1,692,000
A01270	Others			621,000		648,000
1	Other			621,000		648,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**227,000**	**85,000**	**245,000**
A032	**TOTAL COMMUNICATIONS**			**24,000**	**24,000**	**25,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	**TOTAL UTILITIES**			**144,000**	**2,000**	**158,000**
A03302	Water			2,000	2,000	2,000
A03303	Electricity			142,000		156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,000**	**13,000**	**13,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
QS0259	**GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAHDADKOT**					
A03805	Travelling Allowance			9,000	9,000	9,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**46,000**	**46,000**	**49,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			25,000	25,000	28,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**32,000**	**32,000**	**33,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**24,000**	**24,000**	**25,000**
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAHDADKOT			**12,985,000**	**12,059,000**	**9,427,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
QS0263	**GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,696,000**	**3,039,500**	**3,567,000**
A011	**TOTAL PAY**		**6**	**6**	**1,218,000**	**2,086,000**	**2,475,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**987,000**	**1,472,000**	**1,969,000**
A01101	Total Basic Pay Of Officer		4	4	987,000	1,472,000	1,969,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	328,000		640,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		357,000		
L054	LECTURER	(BPS-17)	2	2	302,000		1,013,000
A119	ASSISTANT	(BPS-16)				1,472,000	
A346	ADMN. OFFICER	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**231,000**	**614,000**	**506,000**
A01151	Total Basic Pay Other Staff		2	2	231,000	614,000	506,000
J025	JR INSTRUCTOR	(BPS-14)		1			253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1		129,000		
S053	SENIOR CLERK	(BPS-14)	1	1	102,000	614,000	253,000
A012	**TOTAL ALLOWANCES**				**1,478,000**	**953,500**	**1,092,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,453,000**	**928,500**	**1,067,000**
A01202	House Rent Allowance				100,000	100,000	100,000
A01203	Conveyance Allowance				98,000	98,000	98,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				51,000	51,000	51,000
A0121T	Adhoc Relief Allowance 2013				8,000		
A0122C	Adhoc Relief Allowance - 2015				18,000		
A0122M	Adhoc Relief Allowance 2016				95,000		
A0122Y	Ad-hoc Relief Allowance 2017				213,000		
A01233	Unattractive Area Allowance				18,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018				142,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
QS0263	**GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT**					
A0123P	Ad-hoc Relief A 2019			213,000		
A0123X	Adhoc Relief Allowance-2020			88,000		
A0124F	Adhoc Relief Allowance-2021			285,000		
A0124R	Ad-Hoc Relief Allowance-2022				209,000	219,000
A0124S	Differential Allowance				452,000	452,000
A01270	Others			123,000		128,000
1	Other			123,000		128,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**704,000**	**893,000**	**762,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**48,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**455,000**	**411,000**	**500,000**
A03301	Gas			33,000	33,000	36,000
A03302	Water			28,000	28,000	31,000
A03303	Electricity			394,000		433,000
A03305	POL for Generator				350,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**59,000**	**21,000**
A03805	Travelling Allowance			12,000	50,000	12,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**182,000**	**377,000**	**193,000**
A03901	Stationery			20,000	35,000	21,000
A03902	Printing and Publication			17,000	35,000	17,000
A03905	Newspapers Periodicals and Books			15,000	22,000	16,000
A03906	Uniforms and Protective Clothing			28,000	50,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
QS0263	**GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT**					
A03942	Cost of Other Stores			52,000	85,000	57,000
A03970	Others			50,000	150,000	53,000
1	Others			50,000		53,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**246,000**	**614,000**	**259,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**98,000**	**225,000**	**103,000**
A13101	Machinery and Equipment			98,000	225,000	103,000
A132	**TOTAL FURNITURE AND FIXTURE**			**84,000**	**225,000**	**88,000**
A13201	Furniture and Fixture			84,000	225,000	88,000
A137	**TOTAL COMPUTER EQUIPMENT**			**64,000**	**164,000**	**68,000**
A13701	Hardware			32,000	82,000	34,000
A13703	I.T. Equipment			32,000	82,000	34,000
GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT				**3,646,000**	**4,546,500**	**4,588,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
HB0596	**REGIONAL DIRECTOR STEVTA- HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,129,000**	**21,693,000**	**17,018,000**
A011	**TOTAL PAY**		**23**	**23**	**11,232,000**	**14,565,000**	**8,661,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**6,609,000**	**6,276,000**	**5,749,000**
A01101	Total Basic Pay Of Officer		10	10	6,609,000	6,276,000	5,749,000
D077	DIRECTOR	(BPS-19)	1	1	582,000		986,000
D045	DEPUTY DIRECTOR	(BPS-18)	3		1,674,000		
D175	DY DIRECTOR	(BPS-18)		3			1,917,000
A181	ASSISTANT DIRECTOR	(BPS-17)	5	5	2,000,000		2,530,000
A119	ASSISTANT	(BPS-16)				6,276,000	
A181	ASSISTANT DIRECTOR	(BPS-16)	1		2,353,000		
D451	DEPUTY ASSISTANT DIRECTOR	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,623,000**	**8,289,000**	**2,912,000**
A01151	Total Basic Pay Other Staff		13	13	4,623,000	8,289,000	2,912,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	9	9	2,887,000		2,273,000
S053	SENIOR CLERK	(BPS-14)				8,289,000	
D161	DRIVER	(BPS-05)		1			172,000
D161	DRIVER	(BPS-04)	1		356,000		
A313	ATTENDANT	(BPS-02)	2	2	879,000		311,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		501,000		
A012	**TOTAL ALLOWANCES**				**14,897,000**	**7,128,000**	**8,357,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,281,000**	**6,519,500**	**7,739,000**
A01202	House Rent Allowance				1,107,000	725,000	725,000
A01203	Conveyance Allowance				1,107,000	893,000	893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
HB0596	**REGIONAL DIRECTOR STEVTA- HYDERABAD**					
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01216	Qualification Allowance			12,000	6,000	6,000
A01217	Medical Allowance			436,000	337,000	337,000
A0121T	Adhoc Relief Allowance 2013			10,000		
A01224	Entertainment Allowance			3,000	1,500	2,000
A0122C	Adhoc Relief Allowance - 2015			183,000		
A0122M	Adhoc Relief Allowance 2016			960,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,074,000		
A0123G	Ad-hoc Relief Allowance-2018			1,383,000		
A0123P	Ad-hoc Relief A 2019			2,074,000		
A0123X	Adhoc Relief Allowance-2020			1,056,000		
A0124F	Adhoc Relief Allowance-2021			2,596,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,459,000	1,532,000
A0124S	Differential Allowance				3,095,000	3,095,000
A01270	Others			1,276,000		1,146,000
1	Other			1,276,000		1,146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**616,000**	**608,500**	**618,000**
A01274	Medical Charges			601,000	601,000	601,000
A01299	Others			15,000	7,500	17,000
A03	**TOTAL OPERATING EXPENSES**			**5,244,000**	**3,419,000**	**5,810,000**
A032	**TOTAL COMMUNICATIONS**			**268,000**	**268,000**	**281,000**
A03201	Postage and Telegraph			88,000	88,000	92,000
A03202	Telephone and Trunk call			177,000	177,000	186,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**1,881,000**	**56,000**	**2,091,000**
A03301	Gas			28,000	28,000	31,000
A03302	Water			28,000	28,000	52,000
A03303	Electricity			1,825,000		2,008,000
A034	**TOTAL OCCUPANCY COSTS**			**1,422,000**	**1,422,000**	**1,614,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
HB0596	**REGIONAL DIRECTOR STEVTA- HYDERABAD**					
A03402	Rent for Office Building			1,403,000	1,403,000	1,543,000
A03407	Rates and Taxes			19,000	19,000	20,000
A03412	Swerage Charges/Waste Charges					51,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			920,000	920,000	1,037,000
A03801	Training - Domestic			85,000	85,000	85,000
A03805	Travelling Allowance			392,000	392,000	392,000
A03806	Transportation of Goods			17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			390,000	390,000	507,000
A03808	Conveyance Charges			36,000	36,000	36,000
A039	**TOTAL GENERAL**			753,000	753,000	787,000
A03901	Stationery			93,000	93,000	98,000
A03902	Printing and Publication			81,000	81,000	81,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03918	Exhibitions Fairs and other National Celebrations			442,000	442,000	464,000
A03970	Others			135,000	135,000	142,000
1	Others			135,000		142,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			402,000	402,000	423,000
A130	**TOTAL TRANSPORT**			119,000	119,000	125,000
A13001	Transport			119,000	119,000	125,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			95,000	95,000	100,000
A13101	Machinery and Equipment			95,000	95,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			82,000	82,000	86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
HB0596	**REGIONAL DIRECTOR STEVTA- HYDERABAD**					
A13201	Furniture and Fixture			82,000	82,000	86,000
A137	**TOTAL COMPUTER EQUIPMENT**			**106,000**	**106,000**	**112,000**
A13701	Hardware			36,000	36,000	38,000
A13703	I.T. Equipment			70,000	70,000	74,000
REGIONAL DIRECTOR STEVTA- HYDERABAD				**31,775,000**	**25,514,000**	**23,251,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
KQ1796	**DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,002,000**	**16,512,000**	**18,288,000**
A011	**TOTAL PAY**		**32**	**32**	**15,032,000**	**11,151,000**	**11,445,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,735,000**	**3,606,000**	**7,182,000**
A01101	Total Basic Pay Of Officer		12	12	7,735,000	3,606,000	7,182,000
D077	DIRECTOR	(BPS-20)		1			1,151,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	1,455,000		1,972,000
D077	DIRECTOR	(BPS-19)	1		702,000		
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	2,167,000		1,278,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	2		844,000		
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	2,023,000		1,519,000
A119	ASSISTANT	(BPS-16)				3,606,000	
A346	ADMN. OFFICER	(BPS-16)		2			631,000
S182	STENOGRAPHER (COMPUTER LITERATE)	(BPS-16)	2	2	544,000		631,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**7,297,000**	**7,545,000**	**4,263,000**
A01151	Total Basic Pay Other Staff		20	20	7,278,000	7,492,000	4,244,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	8	8	4,302,000		2,021,000
S053	SENIOR CLERK	(BPS-14)	3	3	458,000	7,492,000	758,000
J014	JUNIOR CLERK	(BPS-11)	1	1	321,000		210,000
D161	DRIVER	(BPS-04)	1	1	321,000		166,000
A313	ATTENDANT	(BPS-02)	5	5	1,370,000		777,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		185,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
KQ1796	**DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI**					
S037	SECURITY GUARD (BPS-01)		1	321,000		
A01152	Personal pay			19,000	53,000	19,000
A012	**TOTAL ALLOWANCES**			**11,970,000**	**5,361,000**	**6,843,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,491,000**	**4,882,000**	**6,364,000**
A01201	Senior Post Allowance			4,000	2,000	2,000
A01202	House Rent Allowance			763,000	652,000	652,000
A01203	Conveyance Allowance			727,000	539,000	539,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			356,000	274,000	274,000
A0121T	Adhoc Relief Allowance 2013			83,000	3,000	
A01224	Entertainment Allowance			2,000	1,000	1,000
A01228	Orderly Allowance			38,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			144,000	2,000	
A0122M	Adhoc Relief Allowance 2016			763,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,634,000	20,000	
A0123G	Ad-hoc Relief Allowance-2018			1,090,000	13,000	
A0123P	Ad-hoc Relief A 2019			1,634,000	20,000	
A0123X	Adhoc Relief Allowance-2020			919,000	13,000	
A0124F	Adhoc Relief Allowance-2021			1,796,000	27,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,022,000	1,073,000
A0124S	Differential Allowance				2,230,000	2,230,000
A01270	Others			1,501,000		1,538,000
1	Other			1,501,000		1,538,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**1,279,000**	**1,279,000**	**1,485,000**
A032	**TOTAL COMMUNICATIONS**			**272,000**	**272,000**	**286,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			252,000	252,000	265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
KQ1796	**DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI**					
A03205	Courier and Pilot Service			14,000	14,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**789,000**	**789,000**	**972,000**
A03805	Travelling Allowance			144,000	144,000	144,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			611,000	611,000	794,000
A03808	Conveyance Charges			34,000	34,000	34,000
A039	**TOTAL GENERAL**			**218,000**	**218,000**	**227,000**
A03901	Stationery			72,000	72,000	76,000
A03902	Printing and Publication			41,000	41,000	41,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**418,000**	**418,000**	**439,000**
A130	**TOTAL TRANSPORT**			**38,000**	**38,000**	**40,000**
A13001	Transport			38,000	38,000	40,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**192,000**	**192,000**	**202,000**
A13101	Machinery and Equipment			192,000	192,000	202,000
A132	**TOTAL FURNITURE AND FIXTURE**			**188,000**	**188,000**	**197,000**
A13201	Furniture and Fixture			188,000	188,000	197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
KQ1796 DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI					
DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI			**28,699,000**	**18,209,000**	**20,212,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
KQ1843	**REGIONAL DIRECTORATE STEVTA- KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,228,000**	**26,102,500**	**18,994,000**
A011	**TOTAL PAY**		**25**	**25**	**6,012,000**	**17,630,000**	**9,821,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**756,000**	**12,600,000**	**7,409,000**
A01101	Total Basic Pay Of Officer		14	14	738,000	12,591,000	7,391,000
D077	DIRECTOR	(BPS-19)	1	1	333,000		986,000
D045	DEPUTY DIRECTOR	(BPS-18)	3		135,000		
D175	DY DIRECTOR	(BPS-18)		3			1,917,000
A181	ASSISTANT DIRECTOR	(BPS-17)	7	7	135,000		3,542,000
A119	ASSISTANT	(BPS-16)				12,591,000	
A181	ASSISTANT DIRECTOR	(BPS-16)	3		135,000		
D451	DEPUTY ASSISTANT DIRECTOR	(BPS-16)		3			946,000
A01102	Personal pay				18,000	9,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**5,256,000**	**5,030,000**	**2,412,000**
A01151	Total Basic Pay Other Staff		11	11	5,251,000	4,995,000	2,407,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	7	7	3,104,000		1,768,000
S053	SENIOR CLERK	(BPS-14)				4,995,000	
D161	DRIVER	(BPS-05)		1			172,000
D161	DRIVER	(BPS-04)	1		281,000		
A313	ATTENDANT	(BPS-02)	1	1	1,365,000		156,000
S371	SECURITY GUARD	(BPS-02)		2			311,000
S037	SECURITY GUARD	(BPS-01)	2		501,000		
A01152	Personal pay				5,000	35,000	5,000
A012	**TOTAL ALLOWANCES**				**14,216,000**	**8,472,500**	**9,173,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,600,000**	**7,864,000**	**8,555,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
KQ1843	**REGIONAL DIRECTORATE STEVTA- KARACHI**					
A01202	House Rent Allowance			1,179,000	994,000	994,000
A01203	Conveyance Allowance			948,000	888,000	888,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01216	Qualification Allowance			12,000	6,000	6,000
A01217	Medical Allowance			488,000	447,000	447,000
A0121T	Adhoc Relief Allowance 2013			81,000		
A01224	Entertainment Allowance			1,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			185,000		
A0122M	Adhoc Relief Allowance 2016			966,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,061,000		
A0123G	Ad-hoc Relief Allowance-2018			1,374,000		
A0123P	Ad-hoc Relief A 2019			2,061,000		
A0123X	Adhoc Relief Allowance-2020			988,000		
A0124F	Adhoc Relief Allowance-2021			2,647,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,764,000	1,852,000
A0124S	Differential Allowance				3,756,000	3,756,000
A01270	Others			603,000		603,000
1	Other			603,000		603,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**616,000**	**608,500**	**618,000**
A01274	Medical Charges			601,000	601,000	601,000
A01299	Others			15,000	7,500	17,000
A03	**TOTAL OPERATING EXPENSES**			**3,592,000**	**1,767,000**	**3,939,000**
A032	**TOTAL COMMUNICATIONS**			**232,000**	**232,000**	**244,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			211,000	211,000	222,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**1,872,000**	**47,000**	**2,060,000**
A03301	Gas			26,000	26,000	29,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			1,825,000		2,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
KQ1843	**REGIONAL DIRECTORATE STEVTA- KARACHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**911,000**	**911,000**	**1,036,000**
A03801	Training - Domestic			229,000	229,000	229,000
A03805	Travelling Allowance			182,000	182,000	182,000
A03806	Transportation of Goods			39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			415,000	415,000	540,000
A03808	Conveyance Charges			46,000	46,000	46,000
A039	**TOTAL GENERAL**			**577,000**	**577,000**	**599,000**
A03901	Stationery			185,000	185,000	194,000
A03902	Printing and Publication			129,000	129,000	129,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03970	Others			161,000	161,000	169,000
1	Others			161,000		169,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,773,000**	**1,773,000**	**1,862,000**
A130	**TOTAL TRANSPORT**			**238,000**	**238,000**	**250,000**
A13001	Transport			238,000	238,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**238,000**	**238,000**	**250,000**
A13101	Machinery and Equipment			238,000	238,000	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**213,000**	**213,000**	**224,000**
A13201	Furniture and Fixture			213,000	213,000	224,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,084,000**	**1,084,000**	**1,138,000**
A13701	Hardware			542,000	542,000	569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
KQ1843 REGIONAL DIRECTORATE STEVTA- KARACHI					
A13703 I.T. Equipment			542,000	542,000	569,000
REGIONAL DIRECTORATE STEVTA- KARACHI			**25,593,000**	**29,642,500**	**24,795,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LN0419	**REGIONAL DIRECTOR STEVTA- LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,139,000**	**14,483,500**	**14,444,000**
A011	**TOTAL PAY**		**23**	**23**	**12,645,000**	**9,683,000**	**8,297,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,458,000**	**2,845,000**	**5,243,000**
A01101	Total Basic Pay Of Officer		9	9	6,458,000	2,845,000	5,243,000
D077	DIRECTOR	(BPS-19)	1	1	614,000		986,000
D045	DEPUTY DIRECTOR	(BPS-18)	3		1,535,000		
D175	DY DIRECTOR	(BPS-18)		3			1,917,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	3,696,000		2,024,000
A119	ASSISTANT	(BPS-16)				2,845,000	
A181	ASSISTANT DIRECTOR	(BPS-16)	1		613,000		
D451	DEPUTY ASSISTANT DIRECTOR	(BPS-16)		1			316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**6,187,000**	**6,838,000**	**3,054,000**
A01151	Total Basic Pay Other Staff		14	14	6,185,000	6,815,000	3,052,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	9	9	4,336,000		2,273,000
S053	SENIOR CLERK	(BPS-14)				6,815,000	
A313	ATTENDANT	(BPS-02)	3	3	1,363,000		467,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		243,000		
S037	SECURITY GUARD	(BPS-01)	1		243,000		
A01152	Personal pay				2,000	23,000	2,000
A012	**TOTAL ALLOWANCES**				**10,494,000**	**4,800,500**	**6,147,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,382,000**	**4,696,000**	**6,033,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LN0419	**REGIONAL DIRECTOR STEVTA- LARKANA**					
A01202	House Rent Allowance			784,000	651,000	651,000
A01203	Conveyance Allowance			777,000	687,000	687,000
A01207	Washing Allowance			7,000	1,000	1,000
A0120D	Integrated Allowance			19,000	34,000	34,000
A01216	Qualification Allowance			15,000	7,500	8,000
A01217	Medical Allowance			315,000	266,000	266,000
A0121T	Adhoc Relief Allowance 2013			100,000		
A01226	Computer Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			127,000		
A0122M	Adhoc Relief Allowance 2016			662,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,462,000		
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			974,000		
A0123P	Ad-hoc Relief A 2019			1,462,000		
A0123X	Adhoc Relief Allowance-2020			807,000	7,000	
A0124F	Adhoc Relief Allowance-2021			1,604,000		
A0124R	Ad-Hoc Relief Allowance-2022				969,000	1,017,000
A0124S	Differential Allowance				2,072,000	2,072,000
A01270	Others			1,264,000		1,295,000
1	Other			1,264,000		1,295,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**112,000**	**104,500**	**114,000**
A01274	Medical Charges			97,000	97,000	97,000
A01299	Others			15,000	7,500	17,000
A03	**TOTAL OPERATING EXPENSES**			**5,403,000**	**4,357,000**	**5,894,000**
A032	**TOTAL COMMUNICATIONS**			**267,000**	**267,000**	**280,000**
A03201	Postage and Telegraph			84,000	84,000	88,000
A03202	Telephone and Trunk call			169,000	169,000	177,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	**TOTAL UTILITIES**			**1,953,000**	**128,000**	**2,149,000**
A03301	Gas			128,000	128,000	141,000
A03303	Electricity			1,825,000		2,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LN0419	**REGIONAL DIRECTOR STEVTA- LARKANA**					
A034	**TOTAL OCCUPANCY COSTS**			1,420,000	1,420,000	1,561,000
A03402	Rent for Office Building			1,403,000	1,403,000	1,543,000
A03407	Rates and Taxes			17,000	17,000	18,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			984,000	1,600,000	1,090,000
A03801	Training - Domestic			188,000	400,000	188,000
A03805	Travelling Allowance			392,000	500,000	392,000
A03806	Transportation of Goods			18,000	25,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			352,000	625,000	458,000
A03808	Conveyance Charges			34,000	50,000	34,000
A039	**TOTAL GENERAL**			779,000	942,000	814,000
A03901	Stationery			93,000	100,000	98,000
A03902	Printing and Publication			81,000	100,000	81,000
A03905	Newspapers Periodicals and Books			5,000	15,000	5,000
A03906	Uniforms and Protective Clothing			23,000	50,000	24,000
A03918	Exhibitions Fairs and other National Celebrations			442,000	442,000	464,000
A03970	Others			135,000	235,000	142,000
1	Others			135,000		142,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			573,000	1,100,000	602,000
A130	**TOTAL TRANSPORT**			125,000	375,000	131,000
A13001	Transport			125,000	375,000	131,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			98,000	200,000	103,000
A13101	Machinery and Equipment			98,000	200,000	103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LN0419	**REGIONAL DIRECTOR STEVTA- LARKANA**					
A132	**TOTAL FURNITURE AND FIXTURE**			**260,000**	**325,000**	**273,000**
A13201	Furniture and Fixture			260,000	325,000	273,000
A137	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**200,000**	**95,000**
A13701	Hardware			30,000	100,000	32,000
A13703	I.T. Equipment			60,000	100,000	63,000
REGIONAL DIRECTOR STEVTA- LARKANA				**29,115,000**	**19,940,500**	**20,940,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
MP0426	**REGIONAL DIRECTOR STEVTA- MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,049,000**	**13,422,500**	**14,287,000**
A011	**TOTAL PAY**		**23**	**23**	**11,173,000**	**8,889,500**	**8,563,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,699,000**	**2,980,500**	**5,561,000**
A01101	Total Basic Pay Of Officer		10	10	5,696,000	2,979,000	5,558,000
D077	DIRECTOR	(BPS-19)	1	1	412,000		986,000
D045	DEPUTY DIRECTOR	(BPS-18)	3		965,000		
D175	DY DIRECTOR	(BPS-18)		3			1,917,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	3,632,000		2,024,000
A119	ASSISTANT	(BPS-16)				2,979,000	
A181	ASSISTANT DIRECTOR	(BPS-16)	2		687,000		
D451	DEPUTY ASSISTANT DIRECTOR	(BPS-16)		2			631,000
A01102	Personal pay				3,000	1,500	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,474,000**	**5,909,000**	**3,002,000**
A01151	Total Basic Pay Other Staff		13	13	5,465,000	5,888,000	2,993,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	10	10	4,623,000		2,525,000
S053	SENIOR CLERK	(BPS-14)				5,888,000	
G012	GARDNER	(BPS-02)	1	1	244,000		156,000
J002	JANITOR	(BPS-02)		1			156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
J002	JANITOR	(BPS-01)	1		220,000		
S037	SECURITY GUARD	(BPS-01)	1		378,000		
A01152	Personal pay				9,000	21,000	9,000
A012	**TOTAL ALLOWANCES**				**7,876,000**	**4,533,000**	**5,724,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,397,000**	**4,054,000**	**5,245,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
MP0426	**REGIONAL DIRECTOR STEVTA- MIRPURKHAS**					
A01202	House Rent Allowance			407,000	416,000	416,000
A01203	Conveyance Allowance			580,000	607,000	607,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			1,000	500	1,000
A01216	Qualification Allowance			12,000	6,000	6,000
A01217	Medical Allowance			218,000	228,000	228,000
A0121T	Adhoc Relief Allowance 2013			77,000		
A01224	Entertainment Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			89,000		
A0122M	Adhoc Relief Allowance 2016			454,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,013,000		
A01233	Unattractive Area Allowance			1,000	500	1,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			675,000		
A0123P	Ad-hoc Relief A 2019			1,013,000		
A0123X	Adhoc Relief Allowance-2020			590,000		
A0124F	Adhoc Relief Allowance-2021			1,143,000		
A0124R	Ad-Hoc Relief Allowance-2022				890,000	935,000
A0124S	Differential Allowance				1,902,000	1,902,000
A01270	Others			1,116,000		1,144,000
1	Other			1,116,000		1,144,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**3,787,000**	**3,366,000**	**4,124,000**
A032	**TOTAL COMMUNICATIONS**			**253,000**	**253,000**	**265,000**
A03201	Postage and Telegraph			84,000	84,000	88,000
A03202	Telephone and Trunk call			169,000	169,000	177,000
A033	**TOTAL UTILITIES**			**468,000**	**47,000**	**515,000**
A03301	Gas			26,000	26,000	29,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			421,000		463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
MP0426	**REGIONAL DIRECTOR STEVTA- MIRPURKHAS**					
A034	**TOTAL OCCUPANCY COSTS**			1,420,000	1,420,000	1,561,000
A03402	Rent for Office Building			1,403,000	1,403,000	1,543,000
A03407	Rates and Taxes			17,000	17,000	18,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			888,000	888,000	991,000
A03801	Training - Domestic			91,000	91,000	91,000
A03805	Travelling Allowance			400,000	400,000	400,000
A03806	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			343,000	343,000	446,000
A03808	Conveyance Charges			34,000	34,000	34,000
A039	**TOTAL GENERAL**			758,000	758,000	792,000
A03901	Stationery			97,000	97,000	102,000
A03902	Printing and Publication			84,000	84,000	84,000
A03918	Exhibitions Fairs and other National Celebrations			442,000	442,000	464,000
A03970	Others			135,000	135,000	142,000
1	Others			135,000		142,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			431,000	431,000	452,000
A130	**TOTAL TRANSPORT**			134,000	134,000	141,000
A13001	Transport			134,000	134,000	141,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			106,000	106,000	111,000
A13101	Machinery and Equipment			106,000	106,000	111,000
A132	**TOTAL FURNITURE AND FIXTURE**			87,000	87,000	91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
MP0426	**REGIONAL DIRECTOR STEVTA- MIRPURKHAS**					
A13201	Furniture and Fixture			87,000	87,000	91,000
A137	**TOTAL COMPUTER EQUIPMENT**			**104,000**	**104,000**	**109,000**
A13701	Hardware			36,000	36,000	38,000
A13703	I.T. Equipment			68,000	68,000	71,000
REGIONAL DIRECTOR STEVTA- MIRPURKHAS				**23,267,000**	**17,219,500**	**18,863,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SB0484	**REGIONAL DIRECTORATE STEVTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,554,000**	**920,500**	**2,809,000**
A011	**TOTAL PAY**		**3**	**3**	**1,902,000**	**569,000**	**2,264,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,902,000**	**569,000**	**2,264,000**
A01101	Total Basic Pay Of Officer		3	3	1,902,000	569,000	2,264,000
D077	DIRECTOR	(BPS-19)	1	1	650,000		986,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	1,252,000		1,278,000
A119	ASSISTANT	(BPS-16)				569,000	
A012	**TOTAL ALLOWANCES**				**1,652,000**	**351,500**	**545,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,541,000**	**240,500**	**434,000**
A01202	House Rent Allowance				120,000	24,000	24,000
A01203	Conveyance Allowance				63,000	20,000	20,000
A01217	Medical Allowance				55,000	17,000	17,000
A01224	Entertainment Allowance				3,000	1,500	2,000
A0122C	Adhoc Relief Allowance - 2015				14,000		
A0122M	Adhoc Relief Allowance 2016				72,000		
A0122Y	Ad-hoc Relief Allowance 2017				236,000		
A0123G	Ad-hoc Relief Allowance-2018				158,000		
A0123P	Ad-hoc Relief A 2019				236,000		
A0123X	Adhoc Relief Allowance-2020				79,000		
A0124F	Adhoc Relief Allowance-2021				315,000		
A0124R	Ad-Hoc Relief Allowance-2022					57,000	60,000
A0124S	Differential Allowance					121,000	121,000
A01270	Others				190,000		190,000
1	Other				190,000		190,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**111,000**	**111,000**	**111,000**
A01274	Medical Charges				111,000	111,000	111,000
A03	**TOTAL OPERATING EXPENSES**				**319,000**	**266,000**	**346,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SB0484	**REGIONAL DIRECTORATE STEVTA**					
A032	**TOTAL COMMUNICATIONS**			**14,000**	**14,000**	**15,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			12,000	12,000	13,000
A033	**TOTAL UTILITIES**			**53,000**		**58,000**
A03303	Electricity			53,000		58,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**220,000**
A03402	Rent for Office Building			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**20,000**
A03805	Travelling Allowance			10,000	10,000	10,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**32,000**	**32,000**	**33,000**
A03901	Stationery			5,000	5,000	5,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			12,000	12,000	13,000
1	Others			12,000		13,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**39,000**	**39,000**	**42,000**
A130	**TOTAL TRANSPORT**			**13,000**	**13,000**	**14,000**
A13001	Transport			13,000	13,000	14,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**	**13,000**	**14,000**
A13101	Machinery and Equipment			13,000	13,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SB0484	**REGIONAL DIRECTORATE STEVTA**					
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**14,000**
A13201	Furniture and Fixture			13,000	13,000	14,000
REGIONAL DIRECTORATE STEVTA				**3,912,000**	**1,225,500**	**3,197,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SY0434	**REGIONAL DIRECTOR STEVTA- SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,114,500**	**28,358,750**	**19,872,000**
A011	**TOTAL PAY**		**26**	**26**	**7,436,000**	**18,399,000**	**9,176,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**766,000**	**8,999,000**	**5,586,000**
A01101	Total Basic Pay Of Officer		10	10	738,000	8,985,000	5,558,000
D077	DIRECTOR	(BPS-19)	1	1	135,000		986,000
D045	DEPUTY DIRECTOR	(BPS-18)	3		135,000		
D175	DY DIRECTOR	(BPS-18)		3			1,917,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	333,000		2,024,000
A119	ASSISTANT	(BPS-16)				8,985,000	
A181	ASSISTANT DIRECTOR	(BPS-16)	2		135,000		
D451	DEPUTY ASSISTANT DIRECTOR	(BPS-16)		2			631,000
A01102	Personal pay				28,000	14,000	28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**6,670,000**	**9,400,000**	**3,590,000**
A01151	Total Basic Pay Other Staff		16	16	6,653,000	9,374,000	3,573,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	11	11	5,412,000		2,778,000
S053	SENIOR CLERK	(BPS-14)				9,374,000	
D161	DRIVER	(BPS-05)		1			172,000
D161	DRIVER	(BPS-04)	1		369,000		
A313	ATTENDANT	(BPS-02)	2	2	440,000		311,000
G012	GARDNER	(BPS-02)	1	1	216,000		156,000
S371	SECURITY GUARD	(BPS-02)		1			156,000
S037	SECURITY GUARD	(BPS-01)	1		216,000		
A01152	Personal pay				17,000	26,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SY0434	**REGIONAL DIRECTOR STEVTA- SUKKUR**					
A012	**TOTAL ALLOWANCES**			14,678,500	9,959,750	10,696,000
A012-1	**TOTAL REGULAR ALLOWANCES**			13,244,500	8,525,750	9,262,000
A01202	House Rent Allowance			1,136,000	1,178,000	1,178,000
A01203	Conveyance Allowance			1,098,000	1,151,000	1,151,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			1,000	500	1,000
A01216	Qualification Allowance			12,000	6,000	6,000
A01217	Medical Allowance			388,000	412,000	412,000
A0121T	Adhoc Relief Allowance 2013			122,000		
A0122C	Adhoc Relief Allowance - 2015			169,000	1,000	
A0122M	Adhoc Relief Allowance 2016			902,000	31,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,977,000	35,000	
A01233	Unattractive Area Allowance			4,500	2,250	2,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,318,000	19,000	
A0123P	Ad-hoc Relief A 2019			1,977,000	23,000	
A0123X	Adhoc Relief Allowance-2020			1,057,000	16,000	
A0124F	Adhoc Relief Allowance-2021			2,338,000	8,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,810,000	1,901,000
A0124S	Differential Allowance				3,832,000	3,832,000
A01270	Others			743,000		777,000
1	Other			743,000		777,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,434,000	1,434,000	1,434,000
A01274	Medical Charges			1,434,000	1,434,000	1,434,000
A03	**TOTAL OPERATING EXPENSES**			5,210,000	3,385,000	5,688,000
A032	**TOTAL COMMUNICATIONS**			253,000	253,000	265,000
A03201	Postage and Telegraph			84,000	84,000	88,000
A03202	Telephone and Trunk call			169,000	169,000	177,000
A033	**TOTAL UTILITIES**			1,878,000	53,000	2,066,000
A03301	Gas			32,000	32,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SY0434	**REGIONAL DIRECTOR STEVTA- SUKKUR**					
A03302	Water			21,000	21,000	23,000
A03303	Electricity			1,825,000		2,008,000
A034	**TOTAL OCCUPANCY COSTS**			**1,422,000**	**1,422,000**	**1,563,000**
A03402	Rent for Office Building			1,403,000	1,403,000	1,543,000
A03407	Rates and Taxes			19,000	19,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**903,000**	**903,000**	**1,006,000**
A03801	Training - Domestic			91,000	91,000	91,000
A03805	Travelling Allowance			419,000	419,000	419,000
A03806	Transportation of Goods			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			343,000	343,000	446,000
A03808	Conveyance Charges			32,000	32,000	32,000
A039	**TOTAL GENERAL**			**754,000**	**754,000**	**788,000**
A03901	Stationery			95,000	95,000	100,000
A03902	Printing and Publication			82,000	82,000	82,000
A03918	Exhibitions Fairs and other National Celebrations			442,000	442,000	464,000
A03970	Others			135,000	135,000	142,000
1	Others			135,000		142,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**403,000**	**403,000**	**423,000**
A130	**TOTAL TRANSPORT**			**125,000**	**125,000**	**131,000**
A13001	Transport			125,000	125,000	131,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**98,000**	**98,000**	**103,000**
A13101	Machinery and Equipment			98,000	98,000	103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SY0434	**REGIONAL DIRECTOR STEVTA- SUKKUR**					
A132	**TOTAL FURNITURE AND FIXTURE**			**84,000**	**84,000**	**88,000**
A13201	Furniture and Fixture			84,000	84,000	88,000
A137	**TOTAL COMPUTER EQUIPMENT**			**96,000**	**96,000**	**101,000**
A13701	Hardware			36,000	36,000	38,000
A13703	I.T. Equipment			60,000	60,000	63,000
REGIONAL DIRECTOR STEVTA- SUKKUR				**27,727,500**	**32,146,750**	**25,983,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
HB0597	**CAREER COUNSELING & PLACEMENT CENTER HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,198,000	2,953,000	2,321,000
A011	**TOTAL PAY**		4	4	1,457,000	2,001,500	1,208,000
A011-1	**TOTAL PAY OF OFFICERS**		2	1	887,000	897,000	507,000
A01101	Total Basic Pay Of Officer		2	1	887,000	897,000	507,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	532,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		355,000		
A119	ASSISTANT	(BPS-16)				897,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		2	3	570,000	1,104,500	701,000
A01151	Total Basic Pay Other Staff		2	3	555,000	1,097,000	686,000
S053	SENIOR CLERK	(BPS-14)	1	1	139,000	1,097,000	253,000
A020	ACCOUNTANT	(BPS-12)		1			223,000
J014	JUNIOR CLERK	(BPS-11)	1		416,000		
J053	JUNIOR CLERK	(BPS-11)		1			210,000
A01152	Personal pay				15,000	7,500	15,000
A012	**TOTAL ALLOWANCES**				741,000	951,500	1,113,000
A012-1	**TOTAL REGULAR ALLOWANCES**				741,000	951,500	1,113,000
A01202	House Rent Allowance				57,000	136,000	136,000
A01203	Conveyance Allowance				54,000	116,000	116,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				25,000	56,000	56,000
A0121T	Adhoc Relief Allowance 2013				11,000		
A0122C	Adhoc Relief Allowance - 2015				8,000		
A0122M	Adhoc Relief Allowance 2016				40,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				4,000	2,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017				86,000		

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
HB0597	**CAREER COUNSELING & PLACEMENT CENTER HYDERABAD**					
A0123G	Ad-hoc Relief Allowance-2018			58,000		
A0123P	Ad-hoc Relief A 2019			86,000		
A0123X	Adhoc Relief Allowance-2020			61,000		
A0124F	Adhoc Relief Allowance-2021			106,000		
A0124R	Ad-Hoc Relief Allowance-2022				200,000	210,000
A0124S	Differential Allowance				441,000	441,000
A01270	Others			144,000		151,000
1	Other			144,000		151,000
A03	**TOTAL OPERATING EXPENSES**			**623,000**	**344,000**	**996,000**
A032	**TOTAL COMMUNICATIONS**			**63,000**	**63,000**	**66,000**
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	**TOTAL UTILITIES**			**318,000**	**39,000**	**512,000**
A03301	Gas			20,000	20,000	22,000
A03302	Water			19,000	19,000	183,000
A03303	Electricity			279,000		307,000
A034	**TOTAL OCCUPANCY COSTS**			**14,000**	**14,000**	**160,000**
A03407	Rates and Taxes			14,000	14,000	15,000
A03412	Swerage Charges/Waste Charges					145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**93,000**	**93,000**	**118,000**
A03801	Training - Domestic			5,000	5,000	5,000
A03805	Travelling Allowance			3,000	3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			83,000	83,000	108,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**135,000**	**135,000**	**140,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
HB0597	**CAREER COUNSELING & PLACEMENT CENTER HYDERABAD**					
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			48,000	48,000	48,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**128,000**	**128,000**	**134,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**53,000**	**53,000**	**56,000**
A13201	Furniture and Fixture			53,000	53,000	56,000
A137	**TOTAL COMPUTER EQUIPMENT**			**70,000**	**70,000**	**73,000**
A13701	Hardware			27,000	27,000	28,000
A13703	I.T. Equipment			43,000	43,000	45,000
	CAREER COUNSELING & PLACEMENT CENTER HYDERABAD			**2,949,000**	**3,425,000**	**3,451,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
KQ1845	**CAREER COUNSELING & PLACEMENT CENTRE KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,931,000**	**2,496,000**	**2,254,000**
A011	**TOTAL PAY**		**5**	**5**	**1,611,000**	**1,809,000**	**1,395,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**1**	**810,000**	**405,000**	**510,000**
A01101	Total Basic Pay Of Officer		2	1	807,000	403,500	507,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	536,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		271,000		
A119	ASSISTANT	(BPS-16)				403,500	
A01102	Personal pay				3,000	1,500	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**4**	**801,000**	**1,404,000**	**885,000**
A01151	Total Basic Pay Other Staff		3	4	801,000	1,404,000	885,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	382,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	184,000	1,404,000	253,000
A020	ACCOUNTANT	(BPS-12)		1			223,000
A313	ATTENDANT	(BPS-02)	1	1	235,000		156,000
A012	**TOTAL ALLOWANCES**				**1,320,000**	**687,000**	**859,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,320,000**	**687,000**	**859,000**
A01202	House Rent Allowance				77,000	77,000	77,000
A01203	Conveyance Allowance				121,000	110,000	110,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				53,000	48,000	48,000
A0121T	Adhoc Relief Allowance 2013				14,000		
A0122C	Adhoc Relief Allowance - 2015				14,000		
A0122M	Adhoc Relief Allowance 2016				73,000		
A0122Y	Ad-hoc Relief Allowance 2017				171,000		
A0123G	Ad-hoc Relief Allowance-2018				114,000		
A0123P	Ad-hoc Relief A 2019				171,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
KQ1845	**CAREER COUNSELING & PLACEMENT CENTRE KARACHI**					
A0123X	Adhoc Relief Allowance-2020			116,000		
A0124F	Adhoc Relief Allowance-2021			228,000		
A0124R	Ad-Hoc Relief Allowance-2022				140,000	147,000
A0124S	Differential Allowance				310,000	310,000
A01270	Others			166,000		165,000
1	Other			166,000		165,000
A03	**TOTAL OPERATING EXPENSES**			**657,000**	**378,000**	**722,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**64,000**	**67,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**312,000**	**33,000**	**343,000**
A03301	Gas			19,000	19,000	21,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			279,000		307,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**136,000**	**136,000**	**161,000**
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			83,000	83,000	108,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**145,000**	**145,000**	**151,000**
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			34,000	34,000	36,000
1	Others			34,000		36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
KQ1845	**CAREER COUNSELING & PLACEMENT CENTRE KARACHI**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,000**	**62,000**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**57,000**	**57,000**	**60,000**
A13201	Furniture and Fixture			57,000	57,000	60,000
CAREER COUNSELING & PLACEMENT CENTRE KARACHI				**3,650,000**	**2,936,000**	**3,041,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
LN0420	**CAREER COUNSELING & PLACEMENT CENTER LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,400,000	3,063,500	2,196,000
A011	**TOTAL PAY**		4	4	2,078,000	2,323,000	1,236,000
A011-1	**TOTAL PAY OF OFFICERS**		2	1	1,452,000	726,000	507,000
A01101	Total Basic Pay Of Officer		2	1	1,452,000	726,000	507,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	1,044,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		408,000		
A119	ASSISTANT	(BPS-16)				726,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		2	3	626,000	1,597,000	729,000
A01151	Total Basic Pay Other Staff		2	3	626,000	1,597,000	729,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	267,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	359,000	1,597,000	253,000
A020	ACCOUNTANT	(BPS-12)		1			223,000
A012	**TOTAL ALLOWANCES**				1,322,000	740,500	960,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,322,000	740,500	960,000
A01202	House Rent Allowance				93,000	93,000	93,000
A01203	Conveyance Allowance				98,000	98,000	98,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				36,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013				20,000		
A01226	Computer Allowance				6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				14,000		
A0122M	Adhoc Relief Allowance 2016				75,000		
A0122Y	Ad-hoc Relief Allowance 2017				164,000		
A0123G	Ad-hoc Relief Allowance-2018				109,000		
A0123P	Ad-hoc Relief A 2019				164,000		
A0123X	Adhoc Relief Allowance-2020				111,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
LN0420	**CAREER COUNSELING & PLACEMENT CENTER LARKANA**					
A0124F	Adhoc Relief Allowance-2021			218,000		
A0124R	Ad-Hoc Relief Allowance-2022				160,000	168,000
A0124S	Differential Allowance				350,000	350,000
A01270	Others			213,000		211,000
1	Other			213,000		211,000
A03	**TOTAL OPERATING EXPENSES**			**498,000**	**865,000**	**546,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**61,000**	**64,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	**TOTAL UTILITIES**			**163,000**	**21,000**	**179,000**
A03302	Water			21,000	21,000	23,000
A03303	Electricity			142,000		156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**144,000**	**490,000**	**169,000**
A03805	Travelling Allowance			61,000	185,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			83,000	305,000	108,000
A039	**TOTAL GENERAL**			**130,000**	**293,000**	**134,000**
A03901	Stationery			57,000	125,000	60,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03970	Others			5,000	100,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**87,000**	**570,000**	**91,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**85,000**	**7,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
LN0420	**CAREER COUNSELING & PLACEMENT CENTER LARKANA**					
A13101	Machinery and Equipment			7,000	85,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**85,000**	**5,000**
A13201	Furniture and Fixture			5,000	85,000	5,000
A137	**TOTAL COMPUTER EQUIPMENT**			**75,000**	**400,000**	**79,000**
A13701	Hardware			30,000	150,000	32,000
A13703	I.T. Equipment			45,000	250,000	47,000
CAREER COUNSELING & PLACEMENT CENTER LARKANA				**3,985,000**	**4,498,500**	**2,833,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
MP0427	**CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,669,000	3,138,000	2,557,000
A011	**TOTAL PAY**		5	5	1,424,000	2,218,500	1,483,000
A011-1	**TOTAL PAY OF OFFICERS**		2	1	575,000	287,500	544,000
A01101	Total Basic Pay Of Officer		2	1	538,000	269,000	507,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	400,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		138,000		
A119	ASSISTANT	(BPS-16)				269,000	
A01102	Personal pay				37,000	18,500	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	4	849,000	1,931,000	939,000
A01151	Total Basic Pay Other Staff		3	4	849,000	1,931,000	939,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	322,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	138,000	1,931,000	253,000
A020	ACCOUNTANT	(BPS-12)		1			223,000
J014	JUNIOR CLERK	(BPS-11)	1	1	389,000		210,000
A012	**TOTAL ALLOWANCES**				1,245,000	919,500	1,074,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,220,000	894,500	1,049,000
A01202	House Rent Allowance				68,000	85,000	85,000
A01203	Conveyance Allowance				114,000	134,000	134,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				43,000	53,000	53,000
A0121T	Adhoc Relief Allowance 2013				15,000		
A01226	Computer Allowance				3,000	1,500	2,000
A0122C	Adhoc Relief Allowance - 2015				12,000		
A0122M	Adhoc Relief Allowance 2016				60,000		
A0122Y	Ad-hoc Relief Allowance 2017				163,000		
A01233	Unattractive Area Allowance				1,000	500	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
MP0427	**CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS**					
A0123G	Ad-hoc Relief Allowance-2018			108,000		
A0123P	Ad-hoc Relief A 2019			163,000		
A0123X	Adhoc Relief Allowance-2020			108,000		
A0124F	Adhoc Relief Allowance-2021			217,000		
A0124R	Ad-Hoc Relief Allowance-2022				193,000	203,000
A0124S	Differential Allowance				427,000	427,000
A01270	Others			144,000		143,000
1	Other			144,000		143,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**595,000**	**371,000**	**653,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**61,000**	**64,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	**TOTAL UTILITIES**			**257,000**	**33,000**	**282,000**
A03301	Gas			19,000	19,000	21,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			224,000		246,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**147,000**	**147,000**	**173,000**
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			87,000	87,000	113,000
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**134,000**
A03901	Stationery			57,000	57,000	60,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
MP0427	**CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS**					
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**92,000**	**92,000**	**97,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**60,000**	**63,000**
A13201	Furniture and Fixture			60,000	60,000	63,000
A137	**TOTAL COMPUTER EQUIPMENT**			**32,000**	**32,000**	**34,000**
A13701	Hardware			32,000	32,000	34,000
	CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS			**3,356,000**	**3,601,000**	**3,307,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
SY0436	**CAREER COUNSELING & PLACEMENT CENTER SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,092,000**	**4,772,500**	**3,184,000**
A011	**TOTAL PAY**		**5**	**5**	**2,567,000**	**3,267,000**	**1,392,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**1**	**1,272,000**	**1,388,000**	**507,000**
A01101	Total Basic Pay Of Officer		2	1	1,272,000	1,388,000	507,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	972,000		507,000
A020	ACCOUNTANT	(BPS-16)	1		300,000		
A119	ASSISTANT	(BPS-16)				1,388,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**4**	**1,295,000**	**1,879,000**	**885,000**
A01151	Total Basic Pay Other Staff		3	4	1,295,000	1,862,000	885,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	437,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	368,000	1,862,000	253,000
A020	ACCOUNTANT	(BPS-12)		1			223,000
A313	ATTENDANT	(BPS-02)	1	1	490,000		156,000
A01152	Personal pay					17,000	
A012	**TOTAL ALLOWANCES**				**2,525,000**	**1,505,500**	**1,792,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,525,000**	**1,505,500**	**1,792,000**
A01202	House Rent Allowance				199,000	188,000	188,000
A01203	Conveyance Allowance				196,000	183,000	183,000
A01217	Medical Allowance				90,000	90,000	90,000
A0121T	Adhoc Relief Allowance 2013				25,000		
A01226	Computer Allowance				19,000	9,500	10,000
A0122C	Adhoc Relief Allowance - 2015				30,000		
A0122M	Adhoc Relief Allowance 2016				157,000		
A0122Y	Ad-hoc Relief Allowance 2017				342,000		
A0123G	Ad-hoc Relief Allowance-2018				228,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
SY0436	**CAREER COUNSELING & PLACEMENT CENTER SUKKUR**					
A0123P	Ad-hoc Relief A 2019			342,000		
A0123X	Adhoc Relief Allowance-2020			183,000		
A0124F	Adhoc Relief Allowance-2021			457,000		
A0124R	Ad-Hoc Relief Allowance-2022				327,000	343,000
A0124S	Differential Allowance				708,000	708,000
A01270	Others			257,000		270,000
1	Other			257,000		270,000
A03	**TOTAL OPERATING EXPENSES**			**595,000**	**371,000**	**654,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**61,000**	**64,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	**TOTAL UTILITIES**			**259,000**	**35,000**	**284,000**
A03301	Gas			21,000	21,000	23,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			224,000		246,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**150,000**	**177,000**
A03805	Travelling Allowance			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			91,000	91,000	118,000
A039	**TOTAL GENERAL**			**125,000**	**125,000**	**129,000**
A03901	Stationery			57,000	57,000	60,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**123,000**	**123,000**	**129,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
SY0436	**CAREER COUNSELING & PLACEMENT CENTER SUKKUR**					
A132	**TOTAL FURNITURE AND FIXTURE**			**53,000**	**53,000**	**56,000**
A13201	Furniture and Fixture			53,000	53,000	56,000
A137	**TOTAL COMPUTER EQUIPMENT**			**70,000**	**70,000**	**73,000**
A13701	Hardware			27,000	27,000	28,000
A13703	I.T. Equipment			43,000	43,000	45,000
CAREER COUNSELING & PLACEMENT CENTER SUKKUR				**5,810,000**	**5,266,500**	**3,967,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107104	**ADMINISTRATION**						
KQ1831	**DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**95,642,000**	**64,305,000**	**133,739,000**
A011	**TOTAL PAY**		**114**	**114**	**52,031,000**	**42,354,500**	**30,480,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**26**	**19,119,000**	**9,714,500**	**12,781,000**
A01101	Total Basic Pay Of Officer		29	26	18,994,000	9,652,000	12,656,000
D487	DIRECTOR (Vocational Training)	(BPS-20)	1	1	1,571,000		1,151,000
A780	ADDITIONAL DIRECTOR(VOCATIONAL TRAINING)	(BPS-19)	1	1	2,913,000		986,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	3,951,000		3,194,000
A181	ASSISTANT DIRECTOR	(BPS-17)	7	7	4,000,000		3,542,000
A020	ACCOUNTANT	(BPS-16)	3		1,336,000		
A119	ASSISTANT	(BPS-16)				9,652,000	
A181	ASSISTANT DIRECTOR	(BPS-16)	4		3,887,000		
C146	COMPUTER OPERATOR	(BPS-16)		8			2,522,000
D465	DEPUTY ASSISTANT DIRECTOR	(BPS-16)		4			1,261,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	8		1,336,000		
A01102	Personal pay				125,000	62,500	125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**88**	**32,912,000**	**32,640,000**	**17,699,000**
A01151	Total Basic Pay Other Staff		85	88	32,722,000	32,170,000	17,509,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	13	13	2,544,000		3,283,000
S053	SENIOR CLERK	(BPS-14)	10	10	3,148,000	32,170,000	2,525,000
A020	ACCOUNTANT	(BPS-11)		3			629,000
J014	JUNIOR CLERK	(BPS-11)	15	15	3,148,000		3,143,000
M033	MANPOWER SURVEY OFFICER	(BPS-11)	8	8	1,336,000		1,677,000
S170	STATISTICAL ASSISTANT	(BPS-11)	4	4	1,336,000		839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107104	**ADMINISTRATION**						
KQ1831	**DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI**						
D111	DESPATCH RIDER	(BPS-04)	1	1	1,940,000		166,000
D161	DRIVER	(BPS-04)	5	5	1,940,000		824,000
A313	ATTENDANT	(BPS-02)	22		11,479,000		
G012	GARDNER	(BPS-02)	1		1,971,000		
A313	ATTENDANT	(BPS-01)		22			3,354,000
G012	GARDNER	(BPS-01)		1			153,000
J002	JANITOR	(BPS-01)	3	3	1,940,000		458,000
S037	SECURITY GUARD	(BPS-01)	3	3	1,940,000		458,000
A01152	Personal pay				190,000	470,000	190,000
A012	**TOTAL ALLOWANCES**				**43,611,000**	**21,950,500**	**103,259,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**42,019,000**	**20,358,500**	**101,667,000**
A01201	Senior Post Allowance				4,000	2,000	2,000
A01202	House Rent Allowance				3,036,000	2,624,000	2,624,000
A01203	Conveyance Allowance				2,672,000	2,463,000	2,463,000
A01207	Washing Allowance				38,000	12,000	12,000
A0120D	Integrated Allowance				201,000	182,000	182,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,484,000	1,293,000	1,293,000
A0121T	Adhoc Relief Allowance 2013				490,000		
A01224	Entertainment Allowance				6,000	3,000	3,000
A01226	Computer Allowance					38,000	38,000
A01228	Orderly Allowance				9,000	4,500	5,000
A0122C	Adhoc Relief Allowance - 2015				521,000	1,000	
A0122M	Adhoc Relief Allowance 2016				2,708,000	8,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				32,000	57,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017				5,716,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018				3,810,000	30,000	
A0123P	Ad-hoc Relief A 2019				5,716,000	7,000	
A0123X	Adhoc Relief Allowance-2020				3,520,000	13,000	
A0124F	Adhoc Relief Allowance-2021				6,707,000	9,000	
A0124R	Ad-Hoc Relief Allowance-2022					4,225,000	4,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
KQ1831	**DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI**					
A0124S	Differential Allowance				9,380,000	50,380,000
A01270	Others			5,348,000		40,171,000
1	Other			5,348,000		40,171,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,592,000**	**1,592,000**	**1,592,000**
A01274	Medical Charges			1,592,000	1,592,000	1,592,000
A03	**TOTAL OPERATING EXPENSES**			**5,751,000**	**3,061,000**	**6,392,000**
A032	**TOTAL COMMUNICATIONS**			**416,000**	**416,000**	**437,000**
A03201	Postage and Telegraph			93,000	93,000	98,000
A03202	Telephone and Trunk call			323,000	323,000	339,000
A033	**TOTAL UTILITIES**			**2,945,000**	**255,000**	**3,240,000**
A03302	Water			255,000	255,000	281,000
A03303	Electricity			2,690,000		2,959,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,217,000**	**1,217,000**	**1,492,000**
A03805	Travelling Allowance			249,000	249,000	249,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			918,000	918,000	1,193,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**1,173,000**	**1,173,000**	**1,223,000**
A03901	Stationery			321,000	321,000	337,000
A03902	Printing and Publication			184,000	184,000	184,000
A03905	Newspapers Periodicals and Books			95,000	95,000	100,000
A03906	Uniforms and Protective Clothing			141,000	141,000	148,000
A03970	Others			432,000	432,000	454,000
1	Others			432,000		454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
KQ1831	**DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**733,000**	**733,000**	**770,000**
A130	**TOTAL TRANSPORT**			**426,000**	**426,000**	**447,000**
A13001	Transport			426,000	426,000	447,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**214,000**	**214,000**	**225,000**
A13101	Machinery and Equipment			214,000	214,000	225,000
A132	**TOTAL FURNITURE AND FIXTURE**			**93,000**	**93,000**	**98,000**
A13201	Furniture and Fixture			93,000	93,000	98,000
	DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI			**102,126,000**	**68,099,000**	**140,901,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
BI0543	**VOCATIONAL TRAINING CENTER BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,908,000**	**1,594,500**	**2,199,000**
A011	**TOTAL PAY**		**5**	**5**	**2,387,000**	**995,500**	**1,369,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**267,000**	**133,500**	**507,000**
A01101	Total Basic Pay Of Officer		1	1	267,000	133,500	507,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	267,000		507,000
A119	ASSISTANT	(BPS-16)				133,500	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**2,120,000**	**862,000**	**862,000**
A01151	Total Basic Pay Other Staff		4	4	2,000,000	824,000	742,000
S053	SENIOR CLERK	(BPS-14)				824,000	
J014	JUNIOR CLERK	(BPS-11)	1	1	500,000		210,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	1	1	500,000		210,000
D161	DRIVER	(BPS-04)	1	1	500,000		166,000
C089	CHOWKIDAR	(BPS-02)		1			156,000
C089	CHOWKIDAR	(BPS-01)	1		500,000		
A01152	Personal pay				120,000	38,000	120,000
A012	**TOTAL ALLOWANCES**				**1,521,000**	**599,000**	**830,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,342,000**	**420,000**	**651,000**
A01202	House Rent Allowance				61,000	40,000	40,000
A01203	Conveyance Allowance				90,000	58,000	58,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				50,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				26,000		
A0122C	Adhoc Relief Allowance - 2015				17,000		
A0122M	Adhoc Relief Allowance 2016				87,000		
A0122Y	Ad-hoc Relief Allowance 2017				180,000		
A0123G	Ad-hoc Relief Allowance-2018				120,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
BI0543	**VOCATIONAL TRAINING CENTER BADIN**					
A0123P	Ad-hoc Relief A 2019			180,000		
A0123X	Adhoc Relief Allowance-2020			126,000		
A0124F	Adhoc Relief Allowance-2021			232,000		
A0124R	Ad-Hoc Relief Allowance-2022				86,000	90,000
A0124S	Differential Allowance				198,000	198,000
A01270	Others			169,000		227,000
1	Other			169,000		227,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**179,000**	**179,000**	**179,000**
A01274	Medical Charges			179,000	179,000	179,000
A03	**TOTAL OPERATING EXPENSES**			**1,361,000**	**1,024,000**	**1,482,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**337,000**		**371,000**
A03303	Electricity			337,000		371,000
A034	**TOTAL OCCUPANCY COSTS**			**613,000**	**613,000**	**674,000**
A03402	Rent for Office Building			613,000	613,000	674,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**59,000**	**59,000**	**59,000**
A03805	Travelling Allowance			59,000	59,000	59,000
A039	**TOTAL GENERAL**			**331,000**	**331,000**	**356,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			177,000	177,000	195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
BI0543	**VOCATIONAL TRAINING CENTER BADIN**					
A03970	Others			122,000	122,000	128,000
1	Others			122,000		128,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**29,000**	**29,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**23,000**
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**7,000**	**7,000**	**7,000**
A13201	Furniture and Fixture			7,000	7,000	7,000
VOCATIONAL TRAINING CENTER BADIN				**5,298,000**	**2,647,500**	**3,711,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
DD0352	**VOCATIONAL TRAINING CENTER DADU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,915,000**	**7,730,000**	**4,942,000**
A011	**TOTAL PAY**		**9**	**9**	**3,917,000**	**5,256,000**	**2,039,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**1**	**1,331,000**	**1,345,000**	**507,000**
A01101	Total Basic Pay Of Officer		2	1	1,331,000	1,345,000	507,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	830,000		507,000
A119	ASSISTANT	(BPS-16)	1		501,000	1,345,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**8**	**2,586,000**	**3,911,000**	**1,532,000**
A01151	Total Basic Pay Other Staff		7	8	2,500,000	3,707,000	1,446,000
S053	SENIOR CLERK	(BPS-14)				3,707,000	
J014	JUNIOR CLERK	(BPS-11)	1	1	500,000		210,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	3		500,000		
M189	MARKETING ASSISTANT	(BPS-08)		1			191,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)		3			570,000
D161	DRIVER	(BPS-04)	1	1	500,000		166,000
C089	CHOWKIDAR	(BPS-02)		1			156,000
C089	CHOWKIDAR	(BPS-01)	1		500,000		
N003	NAIB QASID	(BPS-01)	1	1	500,000		153,000
A01152	Personal pay				86,000	204,000	86,000
A012	**TOTAL ALLOWANCES**				**3,998,000**	**2,474,000**	**2,903,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,819,000**	**2,295,000**	**2,724,000**
A01202	House Rent Allowance				194,000	194,000	194,000
A01203	Conveyance Allowance				239,000	239,000	239,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				155,000	154,000	154,000
A0121T	Adhoc Relief Allowance 2013				55,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
DD0352	**VOCATIONAL TRAINING CENTER DADU**					
A0122C	Adhoc Relief Allowance - 2015			48,000		
A0122M	Adhoc Relief Allowance 2016			247,000		
A0122Y	Ad-hoc Relief Allowance 2017			543,000		
A0123G	Ad-hoc Relief Allowance-2018			362,000		
A0123P	Ad-hoc Relief A 2019			543,000		
A0123X	Adhoc Relief Allowance-2020			316,000		
A0124F	Adhoc Relief Allowance-2021			725,000		
A0124R	Ad-Hoc Relief Allowance-2022				525,000	551,000
A0124S	Differential Allowance				1,179,000	1,179,000
A01270	Others			388,000		403,000
1	Other			388,000		403,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**179,000**	**179,000**	**179,000**
A01274	Medical Charges			179,000	179,000	179,000
A03	**TOTAL OPERATING EXPENSES**			**204,000**	**123,000**	**217,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**81,000**		**89,000**
A03303	Electricity			81,000		89,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,000**	**23,000**	**23,000**
A03805	Travelling Allowance			23,000	23,000	23,000
A039	**TOTAL GENERAL**			**79,000**	**79,000**	**83,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			32,000	32,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107120 OTHERS					
DD0352 VOCATIONAL TRAINING CENTER DADU					
A03970 Others			28,000	28,000	29,000
1 Others			28,000		29,000
A13 TOTAL REPAIRS AND MAINTENANCE			**29,000**	**29,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**22,000**	**22,000**	**23,000**
A13101 Machinery and Equipment			22,000	22,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			**7,000**	**7,000**	**7,000**
A13201 Furniture and Fixture			7,000	7,000	7,000
VOCATIONAL TRAINING CENTER DADU			**8,148,000**	**7,882,000**	**5,189,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
HB0595	**VOCATIONAL TRAINING CENTER HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,694,000**	**5,031,000**	**4,236,000**
A011	**TOTAL PAY**		**8**	**8**	**3,698,000**	**3,216,000**	**2,033,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**2**	**2,025,000**	**1,226,000**	**841,000**
A01101	Total Basic Pay Of Officer		3	2	2,007,000	1,217,000	823,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,220,000		507,000
A119	ASSISTANT	(BPS-16)	1		260,000	1,217,000	
C146	COMPUTER OPERATOR	(BPS-16)		1			316,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		527,000		
A01102	Personal pay				18,000	9,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**6**	**1,673,000**	**1,990,000**	**1,192,000**
A01151	Total Basic Pay Other Staff		5	6	1,629,000	1,899,000	1,148,000
S053	SENIOR CLERK	(BPS-14)				1,899,000	
J014	JUNIOR CLERK	(BPS-11)	1	1	266,000		210,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	1	1	501,000		210,000
M189	MARKETING ASSISTANT	(BPS-08)		1			191,000
T110	TECHNICAL INSTRUCTOR	(BPS-08)	2	2	285,000		381,000
C089	CHOWKIDAR	(BPS-02)		1			156,000
C089	CHOWKIDAR	(BPS-01)	1		577,000		
A01152	Personal pay				44,000	91,000	44,000
A012	**TOTAL ALLOWANCES**				**2,996,000**	**1,815,000**	**2,203,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,744,000**	**1,563,000**	**1,951,000**
A01202	House Rent Allowance				262,000	226,000	226,000
A01203	Conveyance Allowance				276,000	207,000	207,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				105,000	101,000	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
HB0595	**VOCATIONAL TRAINING CENTER HYDERABAD**					
A0121T	Adhoc Relief Allowance 2013			27,000		
A01226	Computer Allowance			43,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			28,000		
A0122M	Adhoc Relief Allowance 2016			146,000		
A0122Y	Ad-hoc Relief Allowance 2017			327,000		
A0123G	Ad-hoc Relief Allowance-2018			217,000		
A0123P	Ad-hoc Relief A 2019			327,000		
A0123X	Adhoc Relief Allowance-2020			183,000		
A0124F	Adhoc Relief Allowance-2021			437,000		
A0124R	Ad-Hoc Relief Allowance-2022				321,000	337,000
A0124S	Differential Allowance				703,000	703,000
A01270	Others			364,000		372,000
1	Other			364,000		372,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**252,000**	**252,000**	**252,000**
A01274	Medical Charges			252,000	252,000	252,000
A03	**TOTAL OPERATING EXPENSES**			**597,000**	**534,000**	**966,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**31,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**69,000**	**6,000**	**253,000**
A03301	Gas			3,000	3,000	3,000
A03302	Water			3,000	3,000	181,000
A03303	Electricity			63,000		69,000
A034	**TOTAL OCCUPANCY COSTS**					**145,000**
A03412	Swerage Charges/Waste Charges					145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**141,000**	**141,000**	**159,000**
A03805	Travelling Allowance			69,000	69,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
HB0595	**VOCATIONAL TRAINING CENTER HYDERABAD**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			59,000	59,000	77,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	**TOTAL GENERAL**			**357,000**	**357,000**	**378,000**
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03918	Exhibitions Fairs and other National Celebrations			141,000	141,000	148,000
A03942	Cost of Other Stores			68,000	68,000	75,000
A03970	Others			72,000	72,000	76,000
1	Others			72,000		76,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**151,000**	**151,000**	**158,000**
A130	**TOTAL TRANSPORT**			**63,000**	**63,000**	**66,000**
A13001	Transport			63,000	63,000	66,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**41,000**	**41,000**	**43,000**
A13101	Machinery and Equipment			41,000	41,000	43,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000
A137	**TOTAL COMPUTER EQUIPMENT**			**24,000**	**24,000**	**25,000**
A13701	Hardware			24,000	24,000	25,000
VOCATIONAL TRAINING CENTER HYDERABAD				**7,442,000**	**5,716,000**	**5,360,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
JK0225	**VOCATIONAL TRAINING CENTER JACOBABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,905,000**	**2,618,500**	**2,933,000**
A011	**TOTAL PAY**		**8**	**8**	**2,473,000**	**1,737,000**	**1,795,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**1**	**1,406,000**	**789,000**	**507,000**
A01101	Total Basic Pay Of Officer		2	1	1,406,000	789,000	507,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	972,000		507,000
A119	ASSISTANT	(BPS-16)	1		434,000	789,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**7**	**1,067,000**	**948,000**	**1,288,000**
A01151	Total Basic Pay Other Staff		6	7	1,058,000	922,000	1,279,000
S053	SENIOR CLERK	(BPS-14)				922,000	
J014	JUNIOR CLERK	(BPS-11)	1	1	259,000		210,000
M189	MARKETING ASSISTANT	(BPS-11)		1			210,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	2		276,000		
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)		2			381,000
D161	DRIVER	(BPS-04)	1	1	131,000		166,000
C089	CHOWKIDAR	(BPS-02)		1			156,000
N003	NAIB QASID	(BPS-02)		1			156,000
C089	CHOWKIDAR	(BPS-01)	1		196,000		
N003	NAIB QASID	(BPS-01)	1		196,000		
A01152	Personal pay				9,000	26,000	9,000
A012	**TOTAL ALLOWANCES**				**1,432,000**	**881,500**	**1,138,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,405,000**	**841,500**	**1,098,000**
A01202	House Rent Allowance				40,000	96,000	96,000
A01203	Conveyance Allowance				58,000	121,000	121,000
A01207	Washing Allowance				3,000	1,500	2,000
A0120D	Integrated Allowance				6,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
JK0225	**VOCATIONAL TRAINING CENTER JACOBABAD**					
A01217	Medical Allowance			34,000	57,000	57,000
A0121T	Adhoc Relief Allowance 2013			14,000		
A0122C	Adhoc Relief Allowance - 2015			22,000		
A0122M	Adhoc Relief Allowance 2016			112,000		
A0122Y	Ad-hoc Relief Allowance 2017			234,000		
A0123G	Ad-hoc Relief Allowance-2018			155,000		
A0123P	Ad-hoc Relief A 2019			234,000		
A0123X	Adhoc Relief Allowance-2020			116,000		
A0124F	Adhoc Relief Allowance-2021			131,000		
A0124R	Ad-Hoc Relief Allowance-2022				174,000	183,000
A0124S	Differential Allowance				384,000	384,000
A01270	Others			246,000		247,000
1	Other			246,000		247,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,000**	**40,000**	**40,000**
A01274	Medical Charges			27,000	27,000	27,000
A01289	Teaching Allowance				13,000	13,000
A03	**TOTAL OPERATING EXPENSES**			**864,000**	**1,465,000**	**957,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**32,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**144,000**	**10,000**	**158,000**
A03302	Water			10,000	10,000	11,000
A03303	Electricity			134,000		147,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**625,000**	**314,000**
A03805	Travelling Allowance			125,000	280,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			145,000	345,000	189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
JK0225	**VOCATIONAL TRAINING CENTER JACOBABAD**					
A039	**TOTAL GENERAL**			**420,000**	**800,000**	**453,000**
A03901	Stationery			30,000	75,000	32,000
A03902	Printing and Publication			20,000	40,000	20,000
A03905	Newspapers Periodicals and Books			10,000	15,000	11,000
A03906	Uniforms and Protective Clothing			10,000	50,000	11,000
A03942	Cost of Other Stores			225,000	335,000	248,000
A03970	Others			125,000	285,000	131,000
1	Others			125,000		131,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**292,000**	**846,000**	**305,000**
A130	**TOTAL TRANSPORT**			**26,000**	**26,000**	**27,000**
A13001	Transport			26,000	26,000	27,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**104,000**	**235,000**	**109,000**
A13101	Machinery and Equipment			104,000	235,000	109,000
A132	**TOTAL FURNITURE AND FIXTURE**			**87,000**	**225,000**	**91,000**
A13201	Furniture and Fixture			87,000	225,000	91,000
A137	**TOTAL COMPUTER EQUIPMENT**			**75,000**	**360,000**	**78,000**
A13701	Hardware			25,000	120,000	26,000
A13702	Software			25,000	120,000	26,000
A13703	I.T. Equipment			25,000	120,000	26,000
VOCATIONAL TRAINING CENTER JACOBABAD				**5,061,000**	**4,929,500**	**4,195,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
KQ1823	**VOCATIONAL TRAINING CENTER KORANGI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,679,000**	**6,929,500**	**5,514,000**
A011	**TOTAL PAY**		**11**	**11**	**5,484,000**	**4,487,500**	**2,521,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**1**	**2,016,000**	**1,352,500**	**522,000**
A01101	Total Basic Pay Of Officer		3	1	2,001,000	1,345,000	507,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,101,000		507,000
I032	INSTRUCTOR	(BPS-17)	1		634,000		
A119	ASSISTANT	(BPS-16)	1		266,000	1,345,000	
A01102	Personal pay				15,000	7,500	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**10**	**3,468,000**	**3,135,000**	**1,999,000**
A01151	Total Basic Pay Other Staff		8	10	3,284,000	2,833,000	1,815,000
S053	SENIOR CLERK	(BPS-14)				2,833,000	
I032	INSTRUCTOR	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1	1	507,000		210,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	3		1,301,000		
M189	MARKETING ASSISTANT	(BPS-08)		1			191,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)		3			570,000
D161	DRIVER	(BPS-04)	1	1	386,000		166,000
C089	CHOWKIDAR	(BPS-02)		1			156,000
N003	NAIB QASID	(BPS-02)		1			156,000
S261	SWEEPER	(BPS-02)		1			156,000
C089	CHOWKIDAR	(BPS-01)	1		558,000		
N003	NAIB QASID	(BPS-01)	1		266,000		
S261	SWEEPER	(BPS-01)	1		266,000		
A01152	Personal pay				184,000	302,000	184,000

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KQ1823	**VOCATIONAL TRAINING CENTER KORANGI KARACHI**					
A012	**TOTAL ALLOWANCES**			**4,195,000**	**2,442,000**	**2,993,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,834,000**	**2,082,000**	**2,632,000**
A01202	House Rent Allowance			260,000	260,000	260,000
A01203	Conveyance Allowance			225,000	225,000	225,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			139,000	139,000	139,000
A0121T	Adhoc Relief Allowance 2013			57,000		
A0122C	Adhoc Relief Allowance - 2015			49,000		
A0122M	Adhoc Relief Allowance 2016			253,000		
A0122Y	Ad-hoc Relief Allowance 2017			519,000		
A0123G	Ad-hoc Relief Allowance-2018			345,000		
A0123P	Ad-hoc Relief A 2019			519,000		
A0123X	Adhoc Relief Allowance-2020			316,000		
A0124F	Adhoc Relief Allowance-2021			618,000		
A0124R	Ad-Hoc Relief Allowance-2022				449,000	471,000
A0124S	Differential Allowance				1,005,000	1,005,000
A01270	Others			529,000		528,000
1	Other			529,000		528,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**361,000**	**360,000**	**361,000**
A01274	Medical Charges			359,000	359,000	359,000
A01299	Others			2,000	1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**1,425,000**	**1,176,000**	**1,546,000**
A032	**TOTAL COMMUNICATIONS**			**69,000**	**69,000**	**72,000**
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	**TOTAL UTILITIES**			**311,000**	**62,000**	**342,000**
A03301	Gas			31,000	31,000	34,000
A03302	Water			31,000	31,000	34,000

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KQ1823	**VOCATIONAL TRAINING CENTER KORANGI KARACHI**					
A03303	Electricity			249,000		274,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**129,000**
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	79,000
A03808	Conveyance Charges			22,000	22,000	22,000
A039	**TOTAL GENERAL**			**934,000**	**934,000**	**1,003,000**
A03901	Stationery			50,000	50,000	53,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03942	Cost of Other Stores			448,000	448,000	493,000
A03970	Others			370,000	370,000	389,000
1	Others			370,000		389,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**315,000**	**315,000**	**331,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**179,000**	**179,000**	**188,000**
A13101	Machinery and Equipment			179,000	179,000	188,000
A132	**TOTAL FURNITURE AND FIXTURE**			**112,000**	**112,000**	**118,000**
A13201	Furniture and Fixture			112,000	112,000	118,000
A137	**TOTAL COMPUTER EQUIPMENT**			**24,000**	**24,000**	**25,000**
A13701	Hardware			24,000	24,000	25,000

SC21157 (157)
Technical Education

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107120 OTHERS					
KQ1823 VOCATIONAL TRAINING CENTER KORANGI KARACHI					
VOCATIONAL TRAINING CENTER KORANGI KARACHI			**11,419,000**	**8,420,500**	**7,391,000**

SC21157 (157)
Technical Education

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
KQ1824	**VOCATIONAL TRAINING CENTER NEW KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,560,000**	**3,154,000**	**2,833,000**
A011	**TOTAL PAY**		**6**	**6**	**3,507,000**	**2,276,500**	**1,607,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**1**	**2,373,000**	**1,186,500**	**521,000**
A01101	Total Basic Pay Of Officer		4	1	2,359,000	1,179,500	507,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,044,000		507,000
I032	INSTRUCTOR	(BPS-17)	2		955,000		
A119	ASSISTANT	(BPS-16)	1		360,000	1,179,500	
A01102	Personal pay				14,000	7,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**5**	**1,134,000**	**1,090,000**	**1,086,000**
A01151	Total Basic Pay Other Staff		2	5	1,068,000	1,057,000	1,020,000
S053	SENIOR CLERK	(BPS-14)	1	1	360,000	1,057,000	253,000
I032	INSTRUCTOR	(BPS-11)		2			420,000
M189	MARKETING ASSISTANT	(BPS-08)		1			191,000
N003	NAIB QASID	(BPS-02)		1			156,000
N003	NAIB QASID	(BPS-01)	1		708,000		
A01152	Personal pay				66,000	33,000	66,000
A012	**TOTAL ALLOWANCES**				**2,053,000**	**877,500**	**1,226,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,694,000**	**518,500**	**867,000**
A01202	House Rent Allowance				89,000	67,000	67,000
A01203	Conveyance Allowance				82,000	58,000	58,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				47,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				16,000		
A0122C	Adhoc Relief Allowance - 2015				22,000		
A0122M	Adhoc Relief Allowance 2016				113,000		

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KQ1824	**VOCATIONAL TRAINING CENTER NEW KARACHI**					
A0122Y	Ad-hoc Relief Allowance 2017			240,000		
A0123G	Ad-hoc Relief Allowance-2018			160,000		
A0123P	Ad-hoc Relief A 2019			240,000		
A0123X	Adhoc Relief Allowance-2020			122,000		
A0124F	Adhoc Relief Allowance-2021			208,000		
A0124R	Ad-Hoc Relief Allowance-2022				106,000	111,000
A0124S	Differential Allowance				242,000	242,000
A01270	Others			343,000		343,000
1	Other			343,000		343,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**359,000**	**359,000**	**359,000**
A01274	Medical Charges			359,000	359,000	359,000
A03	**TOTAL OPERATING EXPENSES**			**1,283,000**	**1,586,000**	**1,426,000**
A032	**TOTAL COMMUNICATIONS**			**87,000**	**87,000**	**91,000**
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			66,000	66,000	69,000
A033	**TOTAL UTILITIES**			**443,000**	**446,000**	**532,000**
A03301	Gas			25,000	25,000	28,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			177,000		195,000
A03305	POL for Generator			220,000	400,000	286,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**28,000**
A03808	Conveyance Charges			28,000	28,000	28,000
A039	**TOTAL GENERAL**			**725,000**	**1,025,000**	**775,000**
A03901	Stationery			51,000	101,000	54,000
A03902	Printing and Publication			20,000	70,000	20,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KQ1824	**VOCATIONAL TRAINING CENTER NEW KARACHI**					
A03942	Cost of Other Stores			300,000	400,000	330,000
A03970	Others			308,000	408,000	323,000
1	Others			308,000		323,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**620,000**	**336,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**184,000**	**384,000**	**193,000**
A13101	Machinery and Equipment			184,000	384,000	193,000
A132	**TOTAL FURNITURE AND FIXTURE**			**112,000**	**212,000**	**118,000**
A13201	Furniture and Fixture			112,000	212,000	118,000
A137	**TOTAL COMPUTER EQUIPMENT**			**24,000**	**24,000**	**25,000**
A13701	Hardware			24,000	24,000	25,000
VOCATIONAL TRAINING CENTER NEW KARACHI				**7,163,000**	**5,360,000**	**4,595,000**

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
KQ1825	**VOCATIONAL TRAINING CENTER LYARI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,065,000**	**3,116,000**	**3,081,000**
A011	**TOTAL PAY**		**6**	**6**	**3,369,000**	**1,952,000**	**1,582,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**1**	**1,850,000**	**1,174,000**	**557,000**
A01101	Total Basic Pay Of Officer		3	1	1,800,000	1,149,000	507,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,044,000		507,000
I032	INSTRUCTOR	(BPS-17)	1		403,000		
A119	ASSISTANT	(BPS-16)	1		353,000	1,149,000	
A01102	Personal pay				50,000	25,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**5**	**1,519,000**	**778,000**	**1,025,000**
A01151	Total Basic Pay Other Staff		3	5	1,427,000	724,000	933,000
S053	SENIOR CLERK	(BPS-14)				724,000	
I032	INSTRUCTOR	(BPS-11)		1			210,000
J014	JUNIOR CLERK	(BPS-11)	1	1	380,000		210,000
M189	MARKETING ASSISTANT	(BPS-08)		1			191,000
D161	DRIVER	(BPS-04)	1	1	474,000		166,000
N003	NAIB QASID	(BPS-02)		1			156,000
N003	NAIB QASID	(BPS-01)	1		573,000		
A01152	Personal pay				92,000	54,000	92,000
A012	**TOTAL ALLOWANCES**				**2,696,000**	**1,164,000**	**1,499,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,335,000**	**804,000**	**1,138,000**
A01202	House Rent Allowance				148,000	106,000	106,000
A01203	Conveyance Allowance				67,000	36,000	36,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KQ1825	**VOCATIONAL TRAINING CENTER LYARI KARACHI**					
A01217	Medical Allowance			66,000	46,000	46,000
A0121T	Adhoc Relief Allowance 2013			32,000		
A0122C	Adhoc Relief Allowance - 2015			32,000		
A0122M	Adhoc Relief Allowance 2016			168,000		
A0122Y	Ad-hoc Relief Allowance 2017			350,000		
A0123G	Ad-hoc Relief Allowance-2018			233,000		
A0123P	Ad-hoc Relief A 2019			350,000		
A0123X	Adhoc Relief Allowance-2020			198,000		
A0124F	Adhoc Relief Allowance-2021			366,000		
A0124R	Ad-Hoc Relief Allowance-2022				193,000	203,000
A0124S	Differential Allowance				422,000	422,000
A01270	Others			323,000		323,000
1	Other			323,000		323,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**361,000**	**360,000**	**361,000**
A01274	Medical Charges			359,000	359,000	359,000
A01299	Others			2,000	1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**1,114,000**	**1,896,000**	**1,230,000**
A032	**TOTAL COMMUNICATIONS**			**172,000**	**172,000**	**181,000**
A03201	Postage and Telegraph			55,000	55,000	58,000
A03202	Telephone and Trunk call			117,000	117,000	123,000
A033	**TOTAL UTILITIES**			**262,000**	**262,000**	**312,000**
A03301	Gas			30,000	30,000	33,000
A03302	Water			116,000	116,000	128,000
A03305	POL for Generator			116,000	116,000	151,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**188,000**	**430,000**	**218,000**
A03805	Travelling Allowance			58,000	100,000	58,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	300,000	130,000

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KQ1825	**VOCATIONAL TRAINING CENTER LYARI KARACHI**					
A03808	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**492,000**	**1,032,000**	**519,000**
A03901	Stationery			75,000	100,000	79,000
A03902	Printing and Publication			22,000	72,000	22,000
A03905	Newspapers Periodicals and Books			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			30,000	80,000	32,000
A03942	Cost of Other Stores			50,000	350,000	55,000
A03970	Others			285,000	400,000	299,000
1	Others			285,000		299,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**370,000**	**685,000**	**389,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**300,000**	**210,000**
A13101	Machinery and Equipment			200,000	300,000	210,000
A132	**TOTAL FURNITURE AND FIXTURE**			**135,000**	**300,000**	**142,000**
A13201	Furniture and Fixture			135,000	300,000	142,000
A137	**TOTAL COMPUTER EQUIPMENT**			**35,000**	**85,000**	**37,000**
A13701	Hardware			35,000	85,000	37,000
	VOCATIONAL TRAINING CENTER LYARI KARACHI			**7,549,000**	**5,697,000**	**4,700,000**

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
KQ1826	**VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,057,000**	**2,358,000**	**2,897,000**
A011	**TOTAL PAY**		**6**	**6**	**2,767,000**	**1,335,000**	**1,608,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**1**	**945,000**	**55,000**	**507,000**
A01101	Total Basic Pay Of Officer		3	1	945,000	55,000	507,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	280,000		507,000
I032	INSTRUCTOR	(BPS-17)	2		665,000		
A119	ASSISTANT	(BPS-16)				55,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**5**	**1,822,000**	**1,280,000**	**1,101,000**
A01151	Total Basic Pay Other Staff		3	5	1,644,000	1,244,000	923,000
S053	SENIOR CLERK	(BPS-14)				1,244,000	
I032	INSTRUCTOR	(BPS-11)		2			420,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	1		473,000		
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)		1			191,000
N003	NAIB QASID	(BPS-02)		1			156,000
S061	SENIOR DERMATOLOGIST	(BPS-02)	1	1	533,000		156,000
N003	NAIB QASID	(BPS-01)	1		638,000		
A01152	Personal pay				178,000	36,000	178,000
A012	**TOTAL ALLOWANCES**				**3,290,000**	**1,023,000**	**1,289,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,931,000**	**664,000**	**930,000**
A01202	House Rent Allowance				200,000	83,000	83,000
A01203	Conveyance Allowance				167,000	69,000	69,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				105,000	51,000	51,000

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KQ1826	**VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI**					
A0121T	Adhoc Relief Allowance 2013			43,000		
A0122C	Adhoc Relief Allowance - 2015			40,000		
A0122M	Adhoc Relief Allowance 2016			208,000		
A0122Y	Ad-hoc Relief Allowance 2017			429,000		
A0123G	Ad-hoc Relief Allowance-2018			287,000		
A0123P	Ad-hoc Relief A 2019			429,000		
A0123X	Adhoc Relief Allowance-2020			252,000		
A0124F	Adhoc Relief Allowance-2021			499,000		
A0124R	Ad-Hoc Relief Allowance-2022				137,000	144,000
A0124S	Differential Allowance				312,000	312,000
A01270	Others			260,000		259,000
1	Other			260,000		259,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**359,000**	**359,000**	**359,000**
A01274	Medical Charges			359,000	359,000	359,000
A03	**TOTAL OPERATING EXPENSES**			**1,582,000**	**1,610,000**	**1,714,000**
A032	**TOTAL COMMUNICATIONS**			**138,000**	**138,000**	**145,000**
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			117,000	117,000	123,000
A033	**TOTAL UTILITIES**			**378,000**	**156,000**	**416,000**
A03301	Gas			25,000	25,000	28,000
A03302	Water			31,000	31,000	34,000
A03303	Electricity			322,000		354,000
A03305	POL for Generator				100,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**132,000**	**132,000**	**150,000**
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	78,000
A03808	Conveyance Charges			22,000	22,000	22,000

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KQ1826	**VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI**					
A039	**TOTAL GENERAL**			**934,000**	**1,184,000**	**1,003,000**
A03901	Stationery			50,000	100,000	53,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03942	Cost of Other Stores			448,000	548,000	493,000
A03970	Others			370,000	470,000	389,000
1	Others			370,000		389,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**520,000**	**336,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**184,000**	**284,000**	**193,000**
A13101	Machinery and Equipment			184,000	284,000	193,000
A132	**TOTAL FURNITURE AND FIXTURE**			**112,000**	**212,000**	**118,000**
A13201	Furniture and Fixture			112,000	212,000	118,000
A137	**TOTAL COMPUTER EQUIPMENT**			**24,000**	**24,000**	**25,000**
A13701	Hardware			24,000	24,000	25,000
VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI				**7,959,000**	**4,488,000**	**4,947,000**

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
KX0563	**VOCATIONAL TRAINING CENTER KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,559,000**	**6,098,000**	**4,247,000**
A011	**TOTAL PAY**		**9**	**9**	**3,312,000**	**4,219,000**	**2,005,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**1**	**1,353,000**	**1,558,000**	**544,000**
A01101	Total Basic Pay Of Officer		2	1	1,316,000	1,418,000	507,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,118,000		507,000
A119	ASSISTANT	(BPS-16)	1		198,000	1,418,000	
A01102	Personal pay				37,000	140,000	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**8**	**1,959,000**	**2,661,000**	**1,461,000**
A01151	Total Basic Pay Other Staff		7	8	1,944,000	2,611,000	1,446,000
S053	SENIOR CLERK	(BPS-14)				2,611,000	
J014	JUNIOR CLERK	(BPS-11)	1	1	198,000		210,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	3		822,000		
M189	MARKETING ASSISTANT	(BPS-08)		1			191,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)		3			570,000
D161	DRIVER	(BPS-04)	1	1	259,000		166,000
C089	CHOWKIDAR	(BPS-02)		1			156,000
C089	CHOWKIDAR	(BPS-01)	1		259,000		
N003	NAIB QASID	(BPS-01)	1	1	406,000		153,000
A01152	Personal pay				15,000	50,000	15,000
A012	**TOTAL ALLOWANCES**				**3,247,000**	**1,879,000**	**2,242,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,247,000**	**1,879,000**	**2,242,000**
A01202	House Rent Allowance				152,000	154,000	154,000
A01203	Conveyance Allowance				213,000	215,000	215,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				142,000	144,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KX0563	**VOCATIONAL TRAINING CENTER KHAIRPUR**					
A0121T	Adhoc Relief Allowance 2013			34,000		
A0122C	Adhoc Relief Allowance - 2015			45,000		
A0122M	Adhoc Relief Allowance 2016			228,000		
A0122Y	Ad-hoc Relief Allowance 2017			470,000		
A0123G	Ad-hoc Relief Allowance-2018			314,000		
A0123P	Ad-hoc Relief A 2019			470,000		
A0123X	Adhoc Relief Allowance-2020			274,000		
A0124F	Adhoc Relief Allowance-2021			576,000		
A0124R	Ad-Hoc Relief Allowance-2022				423,000	444,000
A0124S	Differential Allowance				940,000	940,000
A01270	Others			326,000		342,000
1	Other			326,000		342,000
A03	**TOTAL OPERATING EXPENSES**			**608,000**	**521,000**	**687,000**
A033	**TOTAL UTILITIES**			**112,000**	**25,000**	**124,000**
A03301	Gas			25,000	25,000	28,000
A03303	Electricity			87,000		96,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**139,000**	**139,000**	**173,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			113,000	113,000	147,000
A039	**TOTAL GENERAL**			**357,000**	**357,000**	**390,000**
A03901	Stationery			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03942	Cost of Other Stores			295,000	295,000	325,000
A03970	Others			38,000	38,000	40,000
1	Others			38,000		40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**166,000**	**166,000**	**174,000**
A130	**TOTAL TRANSPORT**			**112,000**	**112,000**	**118,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KX0563	**VOCATIONAL TRAINING CENTER KHAIRPUR**					
A13001	Transport			112,000	112,000	118,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**47,000**	**47,000**	**49,000**
A13101	Machinery and Equipment			47,000	47,000	49,000
A132	**TOTAL FURNITURE AND FIXTURE**			**7,000**	**7,000**	**7,000**
A13201	Furniture and Fixture			7,000	7,000	7,000
VOCATIONAL TRAINING CENTER KHAIRPUR				**7,333,000**	**6,785,000**	**5,108,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
LN0434	**VOCATIONAL TRAINING CENTER LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,322,000**	**2,138,500**	**2,744,000**
A011	**TOTAL PAY**		**8**	**8**	**3,380,000**	**1,511,000**	**1,772,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**1**	**696,000**	**348,000**	**507,000**
A01101	Total Basic Pay Of Officer		2	1	696,000	348,000	507,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	420,000		507,000
A119	ASSISTANT	(BPS-16)	1		276,000	348,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**7**	**2,684,000**	**1,163,000**	**1,265,000**
A01151	Total Basic Pay Other Staff		6	7	2,679,000	1,149,000	1,260,000
S053	SENIOR CLERK	(BPS-14)				1,149,000	
J014	JUNIOR CLERK	(BPS-11)	1	1	280,000		210,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	2		674,000		
M189	MARKETING ASSISTANT	(BPS-08)		1			191,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)		2			381,000
D161	DRIVER	(BPS-04)	1	1	530,000		166,000
C089	CHOWKIDAR	(BPS-02)		1			156,000
N003	NAIB QASID	(BPS-02)		1			156,000
C089	CHOWKIDAR	(BPS-01)	1		665,000		
N003	NAIB QASID	(BPS-01)	1		530,000		
A01152	Personal pay				5,000	14,000	5,000
A012	**TOTAL ALLOWANCES**				**1,942,000**	**627,500**	**972,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,904,000**	**589,500**	**934,000**
A01202	House Rent Allowance				73,000	73,000	73,000
A01203	Conveyance Allowance				69,000	69,000	69,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				6,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
LN0434	**VOCATIONAL TRAINING CENTER LARKANA**					
A01217	Medical Allowance			52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013			25,000		
A0122C	Adhoc Relief Allowance - 2015			23,000		
A0122M	Adhoc Relief Allowance 2016			139,000		
A0122Y	Ad-hoc Relief Allowance 2017			288,000		
A0123G	Ad-hoc Relief Allowance-2018			191,000		
A0123P	Ad-hoc Relief A 2019			288,000		
A0123X	Adhoc Relief Allowance-2020			159,000		
A0124F	Adhoc Relief Allowance-2021			162,000		
A0124R	Ad-Hoc Relief Allowance-2022				117,000	123,000
A0124S	Differential Allowance				267,000	267,000
A01270	Others			428,000		338,000
1	Other			428,000		338,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**38,000**	**38,000**	**38,000**
A01274	Medical Charges			38,000	38,000	38,000
A03	**TOTAL OPERATING EXPENSES**			**1,017,000**	**1,149,000**	**1,096,000**
A032	**TOTAL COMMUNICATIONS**			**106,000**	**106,000**	**111,000**
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A033	**TOTAL UTILITIES**			**238,000**	**36,000**	**262,000**
A03301	Gas			19,000	19,000	21,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			202,000		222,000
A034	**TOTAL OCCUPANCY COSTS**			**404,000**	**404,000**	**444,000**
A03402	Rent for Office Building			404,000	404,000	444,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**103,000**	**160,000**	**103,000**
A03805	Travelling Allowance			103,000	160,000	103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
LN0434	**VOCATIONAL TRAINING CENTER LARKANA**					
A039	**TOTAL GENERAL**			**166,000**	**443,000**	**176,000**
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			46,000	200,000	51,000
A03970	Others			102,000	225,000	107,000
1	Others			102,000		107,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**49,000**	**235,000**	**51,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**135,000**	**27,000**
A13101	Machinery and Equipment			26,000	135,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**100,000**	**24,000**
A13201	Furniture and Fixture			23,000	100,000	24,000
	VOCATIONAL TRAINING CENTER LARKANA			**6,388,000**	**3,522,500**	**3,891,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
MP0420	**VOCATIONAL TRAINING CENTER MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,921,000**	**2,073,000**	**2,100,000**
A011	**TOTAL PAY**		**5**	**5**	**2,898,000**	**1,558,500**	**1,296,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,167,000**	**583,500**	**517,000**
A01101	Total Basic Pay Of Officer		1	1	1,157,000	578,500	507,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,157,000		507,000
A119	ASSISTANT	(BPS-16)				578,500	
A01102	Personal pay				10,000	5,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,731,000**	**975,000**	**779,000**
A01151	Total Basic Pay Other Staff		4	4	1,678,000	871,000	726,000
S053	SENIOR CLERK	(BPS-14)				871,000	
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	3		1,005,000		
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)		3			570,000
N003	NAIB QASID	(BPS-02)		1			156,000
N003	NAIB QASID	(BPS-01)	1		673,000		
A01152	Personal pay				53,000	104,000	53,000
A012	**TOTAL ALLOWANCES**				**1,023,000**	**514,500**	**804,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**949,000**	**440,500**	**730,000**
A01202	House Rent Allowance				38,000	38,000	38,000
A01203	Conveyance Allowance				46,000	46,000	46,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				15,000		
A0122C	Adhoc Relief Allowance - 2015				10,000		
A0122M	Adhoc Relief Allowance 2016				49,000		
A0122Y	Ad-hoc Relief Allowance 2017				101,000		
A0123G	Ad-hoc Relief Allowance-2018				67,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
MP0420	**VOCATIONAL TRAINING CENTER MIRPURKHAS**					
A0123P	Ad-hoc Relief A 2019			101,000		
A0123X	Adhoc Relief Allowance-2020			69,000		
A0124F	Adhoc Relief Allowance-2021			134,000		
A0124R	Ad-Hoc Relief Allowance-2022				98,000	103,000
A0124S	Differential Allowance				224,000	224,000
A01270	Others			284,000		284,000
1	Other			284,000		284,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**74,000**	**74,000**	**74,000**
A01274	Medical Charges			74,000	74,000	74,000
A03	**TOTAL OPERATING EXPENSES**			**468,000**	**334,000**	**499,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**27,000**	**28,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	**TOTAL UTILITIES**			**153,000**	**19,000**	**168,000**
A03301	Gas			19,000	19,000	21,000
A03303	Electricity			134,000		147,000
A039	**TOTAL GENERAL**			**288,000**	**288,000**	**303,000**
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03942	Cost of Other Stores			33,000	33,000	36,000
A03970	Others			222,000	222,000	233,000
1	Others			222,000		233,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**56,000**	**56,000**	**59,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**41,000**	**41,000**	**43,000**
A13101	Machinery and Equipment			41,000	41,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
MP0420	**VOCATIONAL TRAINING CENTER MIRPURKHAS**					
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
VOCATIONAL TRAINING CENTER MIRPURKHAS				**4,445,000**	**2,463,000**	**2,658,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
SB0394	**VOCATIONAL TRAINING CENTER BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,199,000**	**2,018,500**	**1,533,000**
A011	**TOTAL PAY**		**3**	**3**	**1,251,000**	**1,459,500**	**837,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**936,000**	**1,302,000**	**507,000**
A01101	Total Basic Pay Of Officer		1	1	936,000	1,302,000	507,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	936,000		507,000
A119	ASSISTANT	(BPS-16)				1,302,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**315,000**	**157,500**	**330,000**
A01151	Total Basic Pay Other Staff		2	2	307,000	153,500	322,000
S053	SENIOR CLERK	(BPS-14)				153,500	
D161	DRIVER	(BPS-04)	1	1	76,000		166,000
C089	CHOWKIDAR	(BPS-02)		1			156,000
C089	CHOWKIDAR	(BPS-01)	1		231,000		
A01152	Personal pay				8,000	4,000	8,000
A012	**TOTAL ALLOWANCES**				**948,000**	**559,000**	**696,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**948,000**	**559,000**	**696,000**
A01202	House Rent Allowance				55,000	55,000	55,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				35,000	35,000	35,000
A0121T	Adhoc Relief Allowance 2013				18,000		
A0122C	Adhoc Relief Allowance - 2015				12,000		
A0122M	Adhoc Relief Allowance 2016				60,000		
A0122Y	Ad-hoc Relief Allowance 2017				133,000		
A0123G	Ad-hoc Relief Allowance-2018				89,000		
A0123P	Ad-hoc Relief A 2019				133,000		
A0123X	Adhoc Relief Allowance-2020				45,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
SB0394	**VOCATIONAL TRAINING CENTER BENAZIRABAD**					
A0124F	Adhoc Relief Allowance-2021			179,000		
A0124R	Ad-Hoc Relief Allowance-2022				130,000	137,000
A0124S	Differential Allowance				275,000	275,000
A01270	Others			124,000		129,000
1	Other			124,000		129,000
A03	**TOTAL OPERATING EXPENSES**			**227,000**	**172,000**	**240,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**55,000**		**61,000**
A03303	Electricity			55,000		61,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,000**	**22,000**	**22,000**
A03805	Travelling Allowance			22,000	22,000	22,000
A039	**TOTAL GENERAL**			**149,000**	**149,000**	**156,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			76,000	76,000	80,000
1	Others			76,000		80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**35,000**	**35,000**	**37,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107120 OTHERS					
SB0394 VOCATIONAL TRAINING CENTER BENAZIRABAD					
A132 TOTAL FURNITURE AND FIXTURE			**17,000**	**17,000**	**18,000**
A13201 Furniture and Fixture			17,000	17,000	18,000
VOCATIONAL TRAINING CENTER BENAZIRABAD			**2,461,000**	**2,225,500**	**1,810,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
SN0392	**VOCATIONAL TRAINING CENTER SANGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,433,000**	**1,929,000**	**1,361,000**
A011	**TOTAL PAY**		**2**	**2**	**1,304,000**	**1,416,500**	**709,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**819,000**	**1,174,000**	**507,000**
A01101	Total Basic Pay Of Officer		1	1	819,000	1,174,000	507,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	819,000		507,000
A119	ASSISTANT	(BPS-16)				1,174,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**485,000**	**242,500**	**202,000**
A01151	Total Basic Pay Other Staff		1	1	474,000	237,000	191,000
S053	SENIOR CLERK	(BPS-14)				237,000	
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	1		474,000		
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)		1			191,000
A01152	Personal pay				11,000	5,500	11,000
A012	**TOTAL ALLOWANCES**				**1,129,000**	**512,500**	**652,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,129,000**	**512,500**	**652,000**
A01202	House Rent Allowance				58,000	55,000	55,000
A01203	Conveyance Allowance				66,000	63,000	63,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				31,000	29,000	29,000
A0121T	Adhoc Relief Allowance 2013				9,000		
A0122C	Adhoc Relief Allowance - 2015				16,000		
A0122M	Adhoc Relief Allowance 2016				82,000		
A0122Y	Ad-hoc Relief Allowance 2017				180,000		
A0123G	Ad-hoc Relief Allowance-2018				120,000		
A0123P	Ad-hoc Relief A 2019				180,000		
A0123X	Adhoc Relief Allowance-2020				85,000		
A0124F	Adhoc Relief Allowance-2021				172,000		
A0124R	Ad-Hoc Relief Allowance-2022					117,000	123,000

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
SN0392	**VOCATIONAL TRAINING CENTER SANGHAR**					
A0124S	Differential Allowance				248,000	248,000
A01270	Others			129,000		133,000
1	Other			129,000		133,000
A03	**TOTAL OPERATING EXPENSES**			**594,000**	**460,000**	**646,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	**TOTAL UTILITIES**			**134,000**		**147,000**
A03303	Electricity			134,000		147,000
A034	**TOTAL OCCUPANCY COSTS**			**215,000**	**215,000**	**237,000**
A03402	Rent for Office Building			215,000	215,000	237,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**36,000**	**36,000**	**36,000**
A03805	Travelling Allowance			36,000	36,000	36,000
A039	**TOTAL GENERAL**			**199,000**	**199,000**	**216,000**
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			147,000	147,000	162,000
A03970	Others			29,000	29,000	30,000
1	Others			29,000		30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**4,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
SN0392	**VOCATIONAL TRAINING CENTER SANGHAR**					
A13101	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
VOCATIONAL TRAINING CENTER SANGHAR				**3,031,000**	**2,393,000**	**2,011,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
SQ0342	**VOCATIONAL TRAINING CENTER SHIKARPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,205,000**	**1,279,000**	**1,532,000**
A011	**TOTAL PAY**		**3**	**3**	**1,886,000**	**902,500**	**970,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**820,000**	**200,500**	**528,000**
A01101	Total Basic Pay Of Officer		1	1	799,000	190,000	507,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	799,000		507,000
A119	ASSISTANT	(BPS-16)				190,000	
A01102	Personal pay				21,000	10,500	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**1,066,000**	**702,000**	**442,000**
A01151	Total Basic Pay Other Staff		2	2	1,005,000	586,000	381,000
S053	SENIOR CLERK	(BPS-14)				586,000	
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	2		1,005,000		
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)		2			381,000
A01152	Personal pay				61,000	116,000	61,000
A012	**TOTAL ALLOWANCES**				**1,319,000**	**376,500**	**562,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,319,000**	**376,500**	**562,000**
A01202	House Rent Allowance				76,000	29,000	29,000
A01203	Conveyance Allowance				87,000	34,000	34,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				50,000	22,000	22,000
A0121T	Adhoc Relief Allowance 2013				11,000		
A0122C	Adhoc Relief Allowance - 2015				18,000		
A0122M	Adhoc Relief Allowance 2016				92,000		
A0122Y	Ad-hoc Relief Allowance 2017				202,000		
A0123G	Ad-hoc Relief Allowance-2018				134,000		
A0123P	Ad-hoc Relief A 2019				202,000		
A0123X	Adhoc Relief Allowance-2020				93,000		
A0124F	Adhoc Relief Allowance-2021				269,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
SQ0342	**VOCATIONAL TRAINING CENTER SHIKARPUR**					
A0124R	Ad-Hoc Relief Allowance-2022				89,000	93,000
A0124S	Differential Allowance				202,000	202,000
A01270	Others			84,000		181,000
1	Other			84,000		181,000
A03	**TOTAL OPERATING EXPENSES**			**494,000**	**317,000**	**531,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**3,000**	**3,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**177,000**		**195,000**
A03303	Electricity			177,000		195,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**53,000**	**53,000**	**53,000**
A03805	Travelling Allowance			53,000	53,000	53,000
A039	**TOTAL GENERAL**			**261,000**	**261,000**	**280,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			133,000	133,000	146,000
A03970	Others			110,000	110,000	116,000
1	Others			110,000		116,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**184,000**	**184,000**	**193,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**122,000**	**122,000**	**128,000**
A13101	Machinery and Equipment			122,000	122,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107120 OTHERS					
SQ0342 VOCATIONAL TRAINING CENTER SHIKARPUR					
A132 TOTAL FURNITURE AND FIXTURE			**62,000**	**62,000**	**65,000**
A13201 Furniture and Fixture			62,000	62,000	65,000
VOCATIONAL TRAINING CENTER SHIKARPUR			**3,883,000**	**1,780,000**	**2,256,000**

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
SY0433	**VOCATIONAL TRAINING CENTER SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,111,000	2,056,000	1,791,000
A011	**TOTAL PAY**		4	4	1,779,000	1,534,500	1,081,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	972,000	1,131,000	507,000
A01101	Total Basic Pay Of Officer		1	1	972,000	1,131,000	507,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	972,000		507,000
A119	ASSISTANT	(BPS-16)				1,131,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	807,000	403,500	574,000
A01151	Total Basic Pay Other Staff		3	3	800,000	400,000	567,000
S053	SENIOR CLERK	(BPS-14)				400,000	
J014	JUNIOR CLERK	(BPS-11)	1	1	256,000		210,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	1		290,000		
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)		1			191,000
D161	DRIVER	(BPS-04)	1	1	254,000		166,000
A01152	Personal pay				7,000	3,500	7,000
A012	**TOTAL ALLOWANCES**				1,332,000	521,500	710,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,332,000	521,500	710,000
A01202	House Rent Allowance				118,000	83,000	83,000
A01203	Conveyance Allowance				98,000	63,000	63,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				40,000	23,000	23,000
A0121T	Adhoc Relief Allowance 2013				10,000		
A0122C	Adhoc Relief Allowance - 2015				11,000		
A0122M	Adhoc Relief Allowance 2016				56,000		
A0122Y	Ad-hoc Relief Allowance 2017				184,000		
A0123G	Ad-hoc Relief Allowance-2018				123,000		
A0123P	Ad-hoc Relief A 2019				184,000		
A0123X	Adhoc Relief Allowance-2020				84,000		

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
SY0433	**VOCATIONAL TRAINING CENTER SUKKUR**					
A0124F	Adhoc Relief Allowance-2021			246,000		
A0124R	Ad-Hoc Relief Allowance-2022				113,000	119,000
A0124S	Differential Allowance				239,000	239,000
A01270	Others			177,000		182,000
1	Other			177,000		182,000
A03	**TOTAL OPERATING EXPENSES**			**618,000**	**350,000**	**678,000**
A033	**TOTAL UTILITIES**			**278,000**	**10,000**	**306,000**
A03301	Gas			10,000	10,000	11,000
A03303	Electricity			268,000		295,000
A039	**TOTAL GENERAL**			**340,000**	**340,000**	**372,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			3,000	3,000	3,000
A03942	Cost of Other Stores			295,000	295,000	325,000
A03970	Others			38,000	38,000	40,000
1	Others			38,000		40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**25,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
VOCATIONAL TRAINING CENTER SUKKUR				**3,753,000**	**2,430,000**	**2,494,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
TX0358	**VOCATIONAL TRAINING CENTER THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,141,000**	**1,938,500**	**2,418,000**
A011	**TOTAL PAY**		**7**	**7**	**3,028,000**	**1,427,500**	**1,605,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**1**	**1,311,000**	**655,500**	**507,000**
A01101	Total Basic Pay Of Officer		2	1	1,311,000	655,500	507,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	936,000		507,000
A119	ASSISTANT	(BPS-16)	1		375,000	655,500	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**6**	**1,717,000**	**772,000**	**1,098,000**
A01151	Total Basic Pay Other Staff		5	6	1,669,000	713,000	1,050,000
S053	SENIOR CLERK	(BPS-14)				713,000	
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	2		1,001,000		
M189	MARKETING ASSISTANT	(BPS-08)		1			191,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)		2			381,000
D161	DRIVER	(BPS-04)	1	1	196,000		166,000
C089	CHOWKIDAR	(BPS-02)		1			156,000
N003	NAIB QASID	(BPS-02)		1			156,000
C089	CHOWKIDAR	(BPS-01)	1		283,000		
N003	NAIB QASID	(BPS-01)	1		189,000		
A01152	Personal pay				48,000	59,000	48,000
A012	**TOTAL ALLOWANCES**				**1,113,000**	**511,000**	**813,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**983,000**	**381,000**	**683,000**
A01202	House Rent Allowance				34,000	34,000	34,000
A01203	Conveyance Allowance				45,000	45,000	45,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A01217	Medical Allowance				34,000	34,000	34,000

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
TX0358	**VOCATIONAL TRAINING CENTER THATTA**					
A0121T	Adhoc Relief Allowance 2013			17,000		
A0122C	Adhoc Relief Allowance - 2015			11,000		
A0122M	Adhoc Relief Allowance 2016			55,000		
A0122Y	Ad-hoc Relief Allowance 2017			110,000		
A0123G	Ad-hoc Relief Allowance-2018			74,000		
A0123P	Ad-hoc Relief A 2019			110,000		
A0123X	Adhoc Relief Allowance-2020			78,000		
A0124F	Adhoc Relief Allowance-2021			107,000		
A0124R	Ad-Hoc Relief Allowance-2022				78,000	82,000
A0124S	Differential Allowance				178,000	178,000
A01270	Others			298,000		298,000
1	Other			298,000		298,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**130,000**	**130,000**	**130,000**
A01274	Medical Charges			130,000	130,000	130,000
A03	**TOTAL OPERATING EXPENSES**			**596,000**	**515,000**	**678,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**117,000**	**36,000**	**129,000**
A03301	Gas			15,000	15,000	17,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			81,000		89,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**215,000**	**215,000**	**268,000**
A03805	Travelling Allowance			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			177,000	177,000	230,000
A03808	Conveyance Charges			13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
TX0358	**VOCATIONAL TRAINING CENTER THATTA**					
A039	**TOTAL GENERAL**			**243,000**	**243,000**	**259,000**
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			111,000	111,000	122,000
A03970	Others			92,000	92,000	97,000
1	Others			92,000		97,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**306,000**	**306,000**	**321,000**
A130	**TOTAL TRANSPORT**			**67,000**	**67,000**	**70,000**
A13001	Transport			67,000	67,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**129,000**	**129,000**	**135,000**
A13101	Machinery and Equipment			129,000	129,000	135,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**110,000**	**116,000**
A13201	Furniture and Fixture			110,000	110,000	116,000
	VOCATIONAL TRAINING CENTER THATTA			**5,043,000**	**2,759,500**	**3,417,000**