

Volume - III  
SC21157

# Budget 2024-25

**TECHNICAL  
EDUCATION**



Finance Department  
Government of Sindh

2024-25

**SC21157 (157)**  
**Technical Education**  
**BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Karachi	1,369	4,705,745,000	4,465,216,504	1,100,253,000	3,520,321,000	4,620,574,000
Hyderabad	419	394,553,000	360,087,598	405,028,000	49,155,000	454,183,000
Sukkur	261	221,456,000	233,263,137	208,550,000	21,321,000	229,871,000
Benazirabad	244	172,089,000	173,753,458	163,554,000	15,313,000	178,867,000
Larkana	213	181,604,000	186,344,496	146,071,000	30,134,000	176,205,000
Dadu	181	150,734,000	132,124,447	130,302,000	12,209,000	142,511,000
Jacobabad	145	122,100,000	90,578,130	111,830,000	10,919,000	122,749,000
Mirpurkhas	142	87,866,000	112,223,000	92,633,000	10,664,000	103,297,000
Khairpur	126	210,601,000	141,678,000	91,572,000	10,373,000	101,945,000
Sanghar	120	75,293,000	104,843,000	89,188,000	7,964,000	97,152,000
Badin	119	104,792,000	93,081,093	75,937,000	11,862,000	87,799,000
Jamshoro	116	119,573,000	73,848,950	70,239,000	12,742,000	82,981,000
Nausheroferoze	101	66,183,000	94,139,000	68,259,000	10,228,000	78,487,000
Shikarpur	95	61,767,000	78,426,000	62,149,000	8,797,000	70,946,000
Thatta	92	56,843,000	77,327,000	69,469,000	8,429,000	77,898,000
Shahdad Kot - Kamber	70	46,018,000	63,871,000	49,097,000	6,413,000	55,510,000
Matiari	67	42,953,000	60,288,124	43,560,000	4,528,000	48,088,000
Ghotki	60	38,508,000	45,509,063	40,436,000	5,097,000	45,533,000
Tharparkar@Mithi	56	32,923,000	41,121,000	36,111,000	2,488,000	38,599,000
Umerkot	49	29,614,000	32,636,000	26,908,000	5,462,000	32,370,000
Kashmore	46	26,954,000	33,278,000	25,909,000	5,238,000	31,147,000
Tando Allahyar	29	17,862,000	26,562,000	19,191,000	2,100,000	21,291,000
Sujawal	22	12,702,000	16,232,000	12,660,000	2,237,000	14,897,000
Tando Muhammad Khan	18	8,618,000	10,185,000	8,638,000	990,000	9,628,000
<b>TOTAL</b>	<b>4,160</b>	<b>6,987,351,000</b>	<b>6,746,616,000</b>	<b>3,147,544,000</b>	<b>3,774,984,000</b>	<b>6,922,528,000</b>

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	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>6,922,528,000</u>
<b>Total:</b>	<u>6,922,528,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041303	MANPOWER AND VOCATIONAL TRAINING	681,759,000	708,210,666
092101	SECONDARY EDUCATION	2,285,817,000	2,327,803,000
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /	3,661,301,000	3,401,044,061
093103	ADMINISTRATION	137,241,000	154,336,000
093120	OTHERS	16,599,000	19,453,000
107104	ADMINISTRATION	140,901,000	61,633,273
107120	OTHERS	63,733,000	74,136,000
<b>TOTAL</b>		<b>6,987,351,000</b>	<b>6,746,616,000</b>

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**6,922,528,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
BI0534	VOCATIONAL TRAINING CENTER BADIN	8,999,000	11,458,000	10,523,000
BI0535	VOCATIONAL TRAINING CENTER MATLI BADIN	5,771,000	7,693,000	6,889,000
BI0536	GOVERNMENT. POLY TECHNIC INSTITUTE BADIN	58,152,000	29,271,093	30,917,000
BI0537	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN	8,987,000	11,944,000	10,015,000
BI0538	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO	6,464,000	8,441,000	7,374,000
BI0539	GOVERNMENT. MONO TECHNIC INSTITUTE MATLI	4,579,000	8,918,000	6,783,000
BI0540	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	1,949,000	3,175,000	3,146,000
BI0541	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	2,328,000	2,545,000	2,636,000
BI0542	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHULAM ALI	800,000	1,385,000	976,000
BI0543	VOCATIONAL TRAINING CENTER BADIN	3,711,000	4,857,000	4,652,000
BI0544	GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN	3,052,000	3,394,000	3,888,000
DD0340	VOCATIONAL TRAINING CENTER DADU	8,797,000	14,011,000	11,474,000
DD0341	GOVERNMENT. POLY TECHNIC INSTITUTE DADU	70,761,000	36,817,077	47,956,000
DD0342	GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU	23,346,000	25,065,370	24,747,000
DD0343	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU	11,186,000	12,922,000	15,161,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DD0344	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR	8,138,000	9,960,000	9,997,000
DD0345	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU	14,492,000	18,882,000	18,178,000
DD0346	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	1,443,000	570,000	1,465,000
DD0347	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	1,566,000	1,397,000	1,709,000
DD0348	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT	943,000	793,000	821,000
DD0349	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD	1,044,000	1,428,000	1,383,000
DD0350	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.	1,631,000	1,552,000	1,698,000
DD0351	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	2,198,000	1,657,000	2,238,000
DD0352	VOCATIONAL TRAINING CENTER DADU	5,189,000	7,070,000	5,684,000
GO0236	GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK	23,702,000	22,499,063	26,861,000
GO0237	GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK	5,082,000	7,714,000	6,530,000
GO0238	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI	8,516,000	13,817,000	10,678,000
GO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI	1,208,000	1,479,000	1,464,000
HB0580	APPRENTICESHIP TRAINING SCHEME HYDERABAD	4,238,000	5,175,000	4,521,000
HB0581	VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD	13,894,000	15,374,824	13,567,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
HB0582	GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD	201,968,000	126,668,885	174,879,000
HB0583	GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)	25,621,000	25,516,000	36,462,000
HB0584	VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD	12,080,000	13,262,000	14,029,000
HB0585	VOCATIONAL TRAINING CENTER SITE HYD.	22,767,000	25,415,408	61,979,000
HB0586	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD	9,706,000	16,059,500	13,812,000
HB0587	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD	11,186,000	17,995,000	13,501,000
HB0588	GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD	21,251,000	28,160,981	22,374,000
HB0589	GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD	7,363,000	7,836,000	8,541,000
HB0590	GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD	11,380,000	11,485,000	12,313,000
HB0591	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD	7,159,000	10,313,000	8,252,000
HB0592	STAFF TRAINING INSTITUTE HYDERABAD	3,749,000	6,894,000	5,255,000
HB0593	GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD	6,915,000	9,476,000	8,206,000
HB0594	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD	3,214,000	3,588,000	3,557,000
HB0595	VOCATIONAL TRAINING CENTER HYDERABAD	5,360,000	6,979,000	6,147,000
HB0596	REGIONAL DIRECTOR STEVTA-HYDERABAD	23,251,000	26,381,000	43,084,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
HB0597	CAREER COUNSELING & PLACEMENT CENTER HYDERABAD	3,451,000	3,508,000	3,704,000
JK0220	GOVERNMENT. POLY TECHNENIC INSTITUTE JAC	85,363,000	50,443,130	80,471,000
JK0221	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD	15,164,000	16,469,000	17,993,000
JK0222	GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD	11,183,000	11,589,000	12,741,000
JK0223	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD	2,981,000	3,237,000	3,351,000
JK0224	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO	3,214,000	4,676,000	3,779,000
JK0225	VOCATIONAL TRAINING CENTER JACOBABAD	4,195,000	4,164,000	4,414,000
JO0237	VOCATIONAL TRAINING INSTITUTE JAMSHORO	88,675,000	35,316,950	46,135,000
JO0238	VOCATIONAL TRAINING INSTITUTE JAMSHORO	12,923,000	15,154,000	15,559,000
JO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	2,502,000	2,687,000	2,933,000
JO0240	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN	2,171,000	2,535,000	2,459,000
JO0241	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO	5,073,000	8,724,000	6,539,000
JO0242	GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF	5,994,000	6,834,000	6,825,000
JO0243	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO	2,235,000	2,598,000	2,531,000
KK0241	VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE	6,046,000	6,944,000	6,898,000

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		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KK0242	GOVERNMENT. MONO TECHENIC INSTITUTE KAND	7,334,000	10,243,000	8,708,000
KK0243	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT	9,649,000	10,183,000	10,699,000
KK0244	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT	3,925,000	5,908,000	4,842,000
KQ1794	VOCATIONAL TRAINING CENTRE LANDHI KARACHI	14,698,000	18,579,163	15,688,000
KQ1795	VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI	5,643,000	6,797,000	6,388,000
KQ1796	DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI	20,212,000	23,545,000	27,710,000
KQ1797	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI	103,325,000	58,059,459	65,000,000
KQ1798	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI	37,780,000	31,703,242	46,575,000
KQ1799	GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI	69,712,000	38,633,739	50,511,000
KQ1800	GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI	76,068,000	44,871,278	50,840,000
KQ1801	GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI	18,109,000	20,362,000	24,514,000
KQ1802	GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI	8,303,000	10,781,000	9,605,000
KQ1803	GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI	4,542,000	6,361,000	5,834,000
KQ1804	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI	2,355,000	2,362,000	2,411,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KQ1805	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373	2,886,000	2,420,000	2,731,000
KQ1806	GOVERNMENT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI	2,579,000	2,498,000	2,721,000
KQ1807	GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI	14,145,000	15,057,000	15,872,000
KQ1808	GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI	6,034,000	7,684,000	6,863,000
KQ1809	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI	1,954,000	2,077,000	2,182,000
KQ1810	GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI	8,952,000	8,951,000	9,748,000
KQ1811	GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI	9,816,000	10,227,000	10,955,000
KQ1812	GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI	10,628,000	11,796,000	12,609,000
KQ1813	GOVERNMENT VOCATIONAL SCHOOL GIRLS SACHAL BALOUCH GOTH KARACHI	3,239,000	4,558,000	3,835,000
KQ1814	GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI	1,929,000	1,353,000	1,975,000
KQ1815	GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI	2,337,000	3,200,000	2,771,000
KQ1816	GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI	3,036,000	2,492,000	3,149,000
KQ1817	GOVERNMENT VOCATIONAL INST. (W) KHADA KA	8,472,000	9,162,000	9,514,000
KQ1818	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI	11,918,000	16,009,000	14,559,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KQ1819	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI	9,501,000	13,755,000	11,219,000
KQ1820	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MALIR KARACHI	10,053,000	14,649,000	12,061,000
KQ1821	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI	8,907,000	10,711,000	10,175,000
KQ1822	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI	7,421,000	10,480,000	8,992,000
KQ1823	VOCATIONAL TRAINING CENTER KORANGI KARACHI	7,391,000	8,927,000	8,083,000
KQ1824	VOCATIONAL TRAINING CENTER NEW KARACHI	4,595,000	4,212,000	4,607,000
KQ1825	VOCATIONAL TRAINING CENTER LYARI KARACHI	4,700,000	4,652,000	4,739,000
KQ1826	VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI	4,947,000	5,183,000	5,371,000
KQ1827	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI	15,592,000	19,523,961	19,852,000
KQ1828	VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI	69,444,000	45,417,515	110,710,000
KQ1829	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC	13,831,000	22,608,000	16,228,000
KQ1830	VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI	15,428,000	19,560,000	17,651,000
KQ1831	DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI	140,901,000	61,633,273	99,835,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KQ1832	APPRENTICESHIP TRAINING SCHEME KARACHI	9,221,000	14,090,000	11,116,000
KQ1833	VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI	70,635,000	33,837,305	40,741,000
KQ1834	VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI	17,747,000	22,451,071	16,798,000
KQ1835	TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI	21,463,000	26,632,973	24,446,000
KQ1836	VOCATIONAL TRAINING CENTER KARACHI KARACHI	9,736,000	13,822,000	11,003,000
KQ1837	APPRENTICESHIP TRAINING SCHEME HEAD QUARTER KARACHI	9,717,000	11,884,000	11,053,000
KQ1838	VOCATIONAL TRAINING CENTER KORANGI KARACHI	11,453,000	16,833,000	13,778,000
KQ1839	VOCATIONAL TRAINING CENTER JACOBLINE KARACHI	9,528,000	14,980,000	11,305,000
KQ1840	VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI	9,443,000	11,148,000	10,697,000
KQ1841	SINDH TECH:L EDUCATION & VOCATIONAL TRAINING AUTHORITY (STEVTA) KARACHI	2,130,000,000	2,145,000,000	2,135,000,000
KQ1842	BENAZIR BHUTTO SHAHEED HUMAN RESOURCE RESEARCH & DEV: BOARD	1,250,426,000	1,250,426,000	1,250,426,000
KQ1843	REGIONAL DIRECTORATE STEVTA-KARACHI	24,795,000	31,846,000	30,756,000
KQ1844	STAFF TRAINING INSTITUTE KARACHI	3,901,000	4,002,000	3,875,000
KQ1845	CAREER COUNSELING & PLACEMENT CENTRE KARACHI	3,041,000	2,702,000	3,066,000
KQ1846	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI	11,313,000	13,004,000	14,110,000

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		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KQ1847	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI	15,251,000	18,390,000	18,072,000
KQ1848	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI	14,511,000	19,594,000	18,656,000
KQ1849	GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI	6,104,000	6,570,000	6,486,000
KQ1850	GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH	5,347,000	5,679,000	5,713,000
KQ1851	GOVERNMENT MONOTECHNIC INSTITUTE- ORANGI TOWN 7C	3,960,000	3,487,000	4,286,000
KQ1852	GOVERNMENT MONOTECHNIC INSTITUTE- MALIR	5,515,000	6,007,000	6,125,000
KQ1853	GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA	5,159,000	5,495,000	5,690,000
KQ1854	GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR	6,539,000	7,810,000	7,215,000
KQ1855	GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN	4,718,000	4,855,000	4,811,000
KQ1856	GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI	6,423,000	6,474,000	7,531,000
KQ1857	GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE	4,110,000	4,854,000	5,235,000
KQ1858	GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA	5,265,000	5,966,000	5,884,000
KQ1859	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI	74,990,000	32,533,437	45,169,000
KQ1860	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI	194,051,000	123,993,088	157,448,000
KX0551	VOCATIONAL TRAINING CENTER KHAIRPUR	13,552,000	20,081,000	15,671,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KX0552	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR	106,817,000	15,289,000	
KX0553	GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)	18,053,000	2,117,000	
KX0554	GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH	7,332,000	10,057,000	8,520,000
KX0555	GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G	6,594,000	9,939,000	7,942,000
KX0556	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION PIRJO GOTH	6,187,000	6,346,000	6,681,000
KX0557	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH	6,885,000	8,997,000	8,298,000
KX0558	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.	3,456,000	4,751,000	3,859,000
KX0559	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS P	2,078,000	2,956,000	2,513,000
KX0560	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS GAMBAT	1,435,000	1,449,000	1,651,000
KX0561	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A	1,897,000	2,322,000	2,194,000
KX0562	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHAIRPUR	10,463,000	18,789,000	12,847,000
KX0563	VOCATIONAL TRAINING CENTER KHAIRPUR	5,108,000	7,679,000	6,101,000
KX0564	GOVERNMENT. POLYTECHNIC INSTITUTE- KHUHRA-KHAIRPUR	19,476,000	29,221,000	24,215,000
KX0565	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR	1,268,000	1,685,000	1,453,000
LN0418	APPRENTICESHIP TRAINING SCHEME LARKANA	1,741,000	2,717,000	2,089,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
LN0419	REGIONAL DIRECTOR STEVTA-LARKANA	20,940,000	19,665,000	26,051,000
LN0420	CAREER COUNSELING & PLACEMENT CENTER LARKANA	2,833,000	3,955,000	3,221,000
LN0421	GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA	7,590,000	10,835,000	8,883,000
LN0422	VOCATIONAL TRAINING CENTER NAUDERO LARKANA	9,447,000	10,692,000	10,645,000
LN0423	VOCATIONAL TRAINING CENTER RATODERO LARKANA	9,445,000	10,663,000	10,426,000
LN0424	VOCATIONAL TRAINING INSTITUTE LARKANA	19,028,000	24,688,496	21,770,000
LN0425	GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA	69,811,000	45,612,000	45,063,000
LN0426	GOVERNMENT MONO TECHNIC INSTITUTE RATO D	8,612,000	16,540,000	11,197,000
LN0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LARKANA	11,553,000	18,799,000	13,983,000
LN0428	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.	1,915,000	1,529,000	2,059,000
LN0429	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO	2,338,000	2,659,000	2,680,000
LN0430	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.	1,398,000	1,152,000	1,493,000
LN0431	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU	1,752,000	1,637,000	1,936,000
LN0432	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI	1,561,000	1,476,000	1,655,000
LN0433	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO	3,289,000	4,479,000	3,736,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
LN0434	VOCATIONAL TRAINING CENTER LARKANA	3,891,000	3,758,000	4,146,000
LN0435	VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA	4,460,000	5,488,000	5,172,000
MP0417	VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS	11,826,000	16,829,000	13,535,000
MP0418	APPRENTICESHIP TRAINING SCHEME MIRPURKHAS	2,349,000	2,876,000	2,498,000
MP0419	VOCATIONAL TRAINING CENTER MIRPURKHAS	4,325,000	7,342,000	5,609,000
MP0420	VOCATIONAL TRAINING CENTER MIRPURKHAS	2,658,000	2,434,000	2,656,000
MP0421	GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS	22,423,000	32,285,000	27,462,000
MP0422	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS	8,265,000	11,064,000	9,929,000
MP0423	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DIGRI	6,230,000	7,819,000	7,209,000
MP0424	GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS	5,992,000	6,202,000	6,533,000
MP0425	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	1,628,000	2,124,000	1,885,000
MP0426	REGIONAL DIRECTOR STEVTA-MIRPURKHAS	18,863,000	18,699,000	22,121,000
MP0427	CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS	3,307,000	4,549,000	3,860,000
MX0331	VOCATIONAL TRAINING CENTER DIPLO MITHI	5,459,000	5,751,000	5,978,000
MX0332	GOVERNMENT. POLY TECHNIC INSTITUTE MITHI	16,585,000	19,640,000	19,491,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MX0333	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI	9,119,000	13,837,000	11,122,000
MX0334	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	1,760,000	1,893,000	2,008,000
MY0201	VOCATIONAL TRAINING CENTER HALA HYDERABAD	7,830,000	11,405,000	9,262,000
MY0202	GOVERNMENT. POLY TECHNIC INSTITUTE MATIA	18,150,000	23,871,124	18,541,000
MY0203	GOVERNMENT MONO TECHNIC INSTITUTE HALA	5,979,000	8,655,000	7,237,000
MY0204	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA	9,662,000	15,441,000	11,642,000
MY0205	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS H	677,000	457,000	702,000
MY0206	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH	655,000	459,000	704,000
NX0323	VOCATIONAL TRAINING CENTER NAUSHERO FEROZE	12,462,000	18,833,000	14,994,000
NX0324	VOCATIONAL TRAINING CENTER MORO NAUSHERO FEROZE	6,918,000	10,061,000	8,178,000
NX0325	GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FERAZ	6,650,000	7,165,000	7,767,000
NX0326	GOVERNMENT MONO TECHNIC INSTITUTE KANDI	6,480,000	8,129,000	7,270,000
NX0327	GOVERNMENT MONO TECHNIC INSTITUTE PADID	6,233,000	7,968,000	7,044,000
NX0328	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHERO FERAZ	10,137,000	15,266,000	12,171,000
NX0329	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO	9,224,000	16,606,000	11,984,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
NX0330	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ	1,379,000	1,150,000	1,566,000
NX0331	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS	1,322,000	1,598,000	1,611,000
NX0332	GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHERO FEROZE	5,378,000	7,363,000	5,902,000
SB0373	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) KABIR ZARDARI - BENAZIRABAD	1,150,000	972,000	1,264,000
SB0374	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) PIR BUX JAJOOHA - BENAZIRABAD	1,002,000	831,000	1,129,000
SB0375	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD	1,924,000	1,333,000	2,151,000
SB0376	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR- BENAZIRABAD	1,214,000	921,000	1,263,000
SB0377	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD	1,496,000	1,595,000	1,771,000
SB0378	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD	1,008,000	835,000	1,133,000
SB0379	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD	917,000	616,000	932,000
SB0380	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MIR KHAN LAGHARI - SAKRAND- BENAZIRABAD	1,372,000	1,244,000	1,544,000
SB0381	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND- BENAZIRABAD	1,339,000	1,972,000	1,615,000
SB0382	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR- BENAZIRABAD	1,370,000	1,124,000	1,341,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SB0383	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) NAWAB WALI M - DOLATPUR-BENAZIRABAD	735,000	448,000	786,000
SB0384	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR-BENAZIRABAD	998,000	825,000	1,123,000
SB0385	GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD	83,244,000	66,113,458	64,904,000
SB0386	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD	16,550,000	21,412,000	32,476,000
SB0387	GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH	6,180,000	9,570,000	7,838,000
SB0388	GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND	6,905,000	9,797,000	7,915,000
SB0389	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH	8,877,000	9,435,000	9,286,000
SB0390	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KAZI AHMED	8,644,000	10,953,000	10,012,000
SB0391	GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH	12,991,000	15,052,000	14,130,000
SB0392	GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED	1,356,000	1,444,000	1,557,000
SB0393	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH	7,810,000	11,454,000	9,416,000
SB0394	VOCATIONAL TRAINING CENTER BENAZIRABAD	1,810,000	2,858,000	2,064,000
SB0484	REGIONAL DIRECTORATE STEVTA	3,197,000	2,949,000	3,217,000
SL0032	VOCATIONAL TRAINING CENTER SUJAWAL THATTA	7,353,000	10,789,000	8,981,000

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		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SL0033	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL	5,349,000	5,443,000	5,916,000
SN0381	VOCATIONAL TRAINING CENTER SANGHAR	10,284,000	14,377,000	12,653,000
SN0382	GOVERNMENT. POLY TECHNIC INSTITUTE SANGH	23,174,000	34,475,000	34,004,000
SN0383	GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO	4,781,000	7,297,000	6,706,000
SN0384	GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA	6,727,000	9,578,000	8,085,000
SN0385	GOVERNMENT MONO TECHNIC INSITUTE TANDO A	5,658,000	7,302,000	7,182,000
SN0386	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR	6,482,000	8,086,000	7,051,000
SN0387	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM	5,548,000	6,804,000	6,681,000
SN0388	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR	1,996,000	2,962,000	2,364,000
SN0389	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM	1,399,000	1,912,000	1,651,000
SN0390	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR	2,433,000	3,587,000	2,936,000
SN0391	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO	4,800,000	5,661,000	5,575,000
SN0392	VOCATIONAL TRAINING CENTER SANGHAR	2,011,000	2,802,000	2,264,000
SQ0333	VOCATIONAL TRAINING CENTER SHIKARPUR	12,526,000	17,755,000	15,158,000
SQ0334	GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR	7,126,000	7,970,000	8,359,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SQ0335	GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN	6,078,000	7,718,000	6,803,000
SQ0336	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR	10,881,000	12,492,000	12,041,000
SQ0337	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI	10,012,000	15,857,000	11,802,000
SQ0338	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR	8,568,000	9,360,000	9,470,000
SQ0339	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR	454,000	335,000	444,000
SQ0340	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN	1,811,000	2,406,000	2,121,000
SQ0341	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR	2,055,000	2,131,000	2,296,000
SQ0342	VOCATIONAL TRAINING CENTER SHIKARPUR	2,256,000	2,402,000	2,452,000
SY0419	VOCATIONAL TRAINING INSTITUTE SUKKUR	4,985,000	6,578,000	5,646,000
SY0420	VOCATIONAL TRAINING INSTITUTE SUKKUR	13,147,000	17,237,000	15,211,000
SY0421	APPRENTICESHIP TRAINING SCHEME SUKKUR	3,821,000	4,546,000	4,319,000
SY0422	GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR	26,418,000	34,158,000	35,526,000
SY0423	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)	76,425,000	47,391,137	49,134,000
SY0424	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)	5,662,000	7,409,000	6,470,000
SY0425	GOVERNMENT MONO TECHNIC INSTITUTE PANO A	7,409,000	11,879,000	9,369,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SY0426	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR	12,664,000	17,283,000	14,785,000
SY0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI	7,680,000	11,424,000	9,124,000
SY0428	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR	11,675,000	13,468,000	12,653,000
SY0429	GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR	8,685,000	11,769,000	10,251,000
SY0430	GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR	2,784,000	3,453,000	3,195,000
SY0431	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI	2,134,000	2,046,000	2,408,000
SY0432	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS PANO AKIL	938,000	606,000	959,000
SY0433	VOCATIONAL TRAINING CENTER SUKKUR	2,494,000	3,033,000	2,736,000
SY0434	REGIONAL DIRECTOR STEVTA-SUKKUR	25,983,000	31,251,000	39,317,000
SY0435	STAFF TRAINING INSTITUTE SUKKUR	4,585,000	4,993,000	4,502,000
SY0436	CAREER COUNSELING & PLACEMENT CENTER SUKKUR	3,967,000	4,739,000	4,266,000
TN0202	GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN	5,834,000	7,468,000	6,684,000
TN0203	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN	2,784,000	2,717,000	2,944,000
TQ0203	VOCATIONAL TRAINING CENTER TANDO ALLAHYAR	6,252,000	7,693,000	6,858,000
TQ0204	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR	3,516,000	4,432,000	4,349,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
TQ0205	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR	7,262,000	12,988,000	8,920,000
TQ0206	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR	832,000	1,449,000	1,164,000
TX0351	VOCATIONAL TRAINING CENTER THATTA	13,317,000	20,023,000	21,110,000
TX0352	GOVERNMENT. POLY TECHNIC INSTITUTE THAT	17,340,000	20,984,000	25,028,000
TX0353	GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO	3,714,000	5,315,000	4,663,000
TX0354	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA	7,677,000	12,218,000	9,775,000
TX0355	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO	7,772,000	11,165,000	9,681,000
TX0356	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA	1,515,000	1,740,000	1,821,000
TX0357	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL	2,091,000	2,756,000	2,442,000
TX0358	VOCATIONAL TRAINING CENTER THATTA	3,417,000	3,126,000	3,378,000
UT0292	VOCATIONAL TRAINING CENTER UMERKOT	8,818,000	9,025,000	9,522,000
UT0293	GOVERNMENT. MONO TECHNIC INSTITUTE UMER	9,748,000	9,763,000	10,402,000
UT0294	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT	8,824,000	11,731,000	10,114,000
UT0295	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT	2,224,000	2,117,000	2,332,000
QS0256	GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT	7,557,000	9,756,000	9,145,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
QS0257	GOVT. POLYTECHNIC INSTITUTE KAMBER	7,513,000	11,722,000	9,137,000
QS0258	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN	7,888,000	12,200,000	9,820,000
QS0259	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAHDADKOT	9,427,000	15,381,000	11,425,000
QS0260	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER	2,015,000	1,853,000	2,360,000
QS0261	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	1,446,000	920,000	1,630,000
QS0262	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD	939,000	887,000	1,140,000
QS0263	GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT	4,588,000	6,359,000	5,922,000
QS0264	VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR	4,645,000	4,793,000	4,931,000
<b>TOTAL</b>		<b>6,987,351,000</b>	<b>6,746,616,000</b>	<b>6,922,528,000</b>

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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>3,238,247,000</u></b>	<b><u>3,183,644,500</u></b>	<b><u>3,147,544,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,419,720,000</u></b>	<b><u>1,870,313,583</u></b>	<b><u>1,821,052,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>861,879,000</u></b>	<b><u>1,043,657,100</u></b>	<b><u>1,015,271,000</u></b>
A01101	Basic Pay Of Officer	851,239,000	1,025,981,100	997,639,000
A01102	Personal pay	9,369,000	16,075,000	16,031,000
A01103	Special pay	1,260,000	1,591,000	1,591,000
A01104	Technical pay	5,000	4,000	4,000
A01105	Qualification Pay	6,000	6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>557,841,000</u></b>	<b><u>826,656,483</u></b>	<b><u>805,781,000</u></b>
A01151	Basic Pay Other Staff	548,161,000	809,726,483	788,876,000
A01152	Personal pay	9,326,000	16,576,000	16,551,000
A01153	Special pay	354,000	354,000	354,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,818,527,000</u></b>	<b><u>1,313,330,917</u></b>	<b><u>1,326,492,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,776,230,000</u></b>	<b><u>1,273,672,917</u></b>	<b><u>1,283,102,000</u></b>
A01201	Senior Post Allowance	99,000	97,500	96,000
A01202	House Rent Allowance	105,387,000	107,728,000	107,592,000
A01203	Conveyance Allowance	98,243,000	100,420,000	100,234,000
A01207	Washing Allowance	809,000	823,500	822,000
A01209	Special Additional Allowance		1,000	1,000
A0120D	Integrated Allowance	2,057,000	2,249,000	2,249,000
A0120Q	Fixed Daily Allowance	1,000	1,000	1,000
A01216	Qualification Allowance	77,000	77,000	77,000
A01217	Medical Allowance	58,491,000	59,271,000	59,175,000
A0121B	Health Professional Allowance	220,000	220,000	220,000
A01224	Entertainment Allowance	799,000	896,000	896,000
A01226	Computer Allowance	757,000	757,000	754,000
A01228	Orderly Allowance	1,977,000	1,973,000	1,969,000
A0122M	Adhoc Relief Allowance 2016		10,000	
A0122N	Special Conveyance Allowance to Disabled Employees	1,138,000	2,172,000	2,172,000
A01233	Unattractive Area Allowance	3,714,000	3,919,000	3,919,000
A01238	Charge Allowance	306,000	320,000	320,000
A01239	Special Allowance	29,000	29,000	29,000
A0123X	Adhoc Relief Allowance-2020		49,000	
A0124R	Ad-Hoc Relief Allowance-2022	286,887,000	198,560,000	
A0124S	Differential Allowance	965,730,000	395,252,000	394,710,000
A0124X	Adhoc Relief Allowance 2023		398,350,917	418,278,000

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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01253	Science Teaching Allowance	18,000	18,000	18,000
A01260	Ration Allowance	1,000	1,000	1,000
A01264	Technical Allowance	1,000		
A01269	Basic Science Allowance	209,000	228,000	228,000
A01270	Others	249,280,000	250,000	189,341,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>42,297,000</u></b>	<b><u>39,658,000</u></b>	<b><u>43,390,000</u></b>
A01274	Medical Charges	41,770,000	39,445,000	42,807,000
A01289	Teaching Allowance	101,000	110,000	110,000
A01299	Others	426,000	103,000	473,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>328,120,000</u></b>	<b><u>127,231,500</u></b>	<b><u>347,084,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>11,837,000</u></b>	<b><u>11,606,000</u></b>	<b><u>12,141,000</u></b>
A03201	Postage and Telegraph	2,405,000	2,333,000	2,422,000
A03202	Telephone and Trunk call	9,158,000	8,999,000	9,432,000
A03204	Electronic Communication	11,000	11,000	12,000
A03205	Courier and Pilot Service	263,000	263,000	275,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>206,210,000</u></b>	<b><u>10,947,000</u></b>	<b><u>218,419,000</u></b>
A03301	Gas	3,611,000	3,577,000	3,942,000
A03302	Water	12,407,000	5,544,000	13,644,000
A03303	Electricity	188,366,000		198,910,000
A03305	POL for Generator	1,826,000	1,826,000	1,923,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>17,978,000</u></b>	<b><u>13,539,500</u></b>	<b><u>19,259,000</u></b>
A03402	Rent for Office Building	12,153,000	12,153,000	13,368,000
A03407	Rates and Taxes	1,314,000	1,314,000	1,380,000
A03412	Swerage Charges/Waste Charges	4,511,000	72,500	4,511,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>24,865,000</u></b>	<b><u>24,701,000</u></b>	<b><u>25,900,000</u></b>
A03801	Training - Domestic	744,000	744,000	744,000
A03805	Travelling Allowance	9,929,000	9,842,000	9,850,000
A03806	Transportation of Goods	334,000	334,000	338,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,904,000	11,836,000	13,023,000
A03808	Conveyance Charges	1,954,000	1,945,000	1,945,000
<b>A039</b>	<b>GENERAL</b>	<b><u>67,230,000</u></b>	<b><u>66,438,000</u></b>	<b><u>71,365,000</u></b>
A03901	Stationery	8,870,000	8,628,000	9,050,000

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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03902	Printing and Publication	4,668,000	4,409,000	4,409,000
A03905	Newspapers Periodicals and Books	2,169,000	2,141,000	2,236,000
A03906	Uniforms and Protective Clothing	3,947,000	3,887,000	4,081,000
A03918	Exhibitions Fairs and other National Celebrations	2,019,000	2,019,000	2,119,000
A03942	Cost of Other Stores	32,161,000	32,048,000	35,402,000
A03970	Others	13,396,000	13,306,000	14,068,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,380,426,000</u></b>	<b><u>3,395,426,000</u></b>	<b><u>3,385,426,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,380,426,000</u></b>	<b><u>3,395,426,000</u></b>	<b><u>3,385,426,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	50,000,000	50,000,000	55,000,000
A05270	To Others	3,330,426,000	3,345,426,000	3,330,426,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>40,558,000</u></b>	<b><u>40,314,000</u></b>	<b><u>42,474,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>3,159,000</u></b>	<b><u>3,121,000</u></b>	<b><u>3,277,000</u></b>
A13001	Transport	3,159,000	3,121,000	3,277,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>18,413,000</u></b>	<b><u>18,304,000</u></b>	<b><u>19,287,000</u></b>
A13101	Machinery and Equipment	18,413,000	18,304,000	19,287,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>14,282,000</u></b>	<b><u>14,185,000</u></b>	<b><u>14,964,000</u></b>
A13201	Furniture and Fixture	14,282,000	14,185,000	14,964,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>4,704,000</u></b>	<b><u>4,704,000</u></b>	<b><u>4,946,000</u></b>
A13701	Hardware	2,181,000	2,181,000	2,291,000
A13702	Software	317,000	317,000	333,000
A13703	I.T. Equipment	2,206,000	2,206,000	2,322,000
<b>NET TOTAL</b>		<b>6,987,351,000</b>	<b>6,746,616,000</b>	<b>6,922,528,000</b>

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**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	221			221	38,736,000
02	809			809	170,965,000
03	1			1	161,000
04	23			23	3,812,000
05	19			19	3,267,000
06	336			336	119,028,000
07	2			2	368,000
08	164			164	31,277,000
10	73			73	14,861,000
11	381			381	95,153,000
12	11			11	2,453,000
14	689			689	308,795,000
16	368			368	200,399,000
17	505			505	310,057,000
18	364			364	267,767,000
19	173			173	188,434,000
20	21			21	30,982,000
<b>TOTAL</b>	<b>4160</b>			<b>4160</b>	<b>1,786,515,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>					
<b>BI0534</b>	<b>VOCATIONAL TRAINING CENTER BADIN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,560,000</u></b>	<b><u>10,907,000</u></b>	<b><u>8,951,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>3,964,000</u></b>	<b><u>5,795,000</u></b>	<b><u>4,002,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,916,000</u></b>	<b><u>2,319,000</u></b>	<b><u>1,916,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,901,000</u>	<u>2,304,000</u>	<u>1,901,000</u>
P094	PRINCIPAL (BPS-18)	1	1	640,000		640,000
A119	ASSISTANT (BPS-16)				2,304,000	
I032	INSTRUCTOR (BPS-16)	4	4	1,261,000		1,261,000
A01102	Personal pay			15,000	15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,048,000</u></b>	<b><u>3,476,000</u></b>	<b><u>2,086,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>2,043,000</u>	<u>3,433,000</u>	<u>2,043,000</u>
J025	JR INSTRUCTOR (BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	3,433,000	253,000
A020	ACCOUNTANT (BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER (BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT (BPS-02)	3	3	467,000		467,000
J002	JANITOR (BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)	2	2	306,000		306,000
A01152	Personal pay			5,000	43,000	43,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,596,000</u></b>	<b><u>5,112,000</u></b>	<b><u>4,949,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,468,000</u></b>	<b><u>4,984,000</u></b>	<b><u>4,808,000</u></b>
A01202	House Rent Allowance			259,000	263,000	263,000
A01203	Conveyance Allowance			412,000	412,000	412,000
A01207	Washing Allowance			21,000	21,000	21,000
A01217	Medical Allowance			224,000	224,000	224,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>					
<b>BI0534</b>	<b>VOCATIONAL TRAINING CENTER BADIN</b>					
A0124R	Ad-Hoc Relief Allowance-2022			687,000	687,000	
A0124S	Differential Allowance			1,446,000	1,446,000	1,446,000
A0124X	Adhoc Relief Allowance 2023				1,931,000	2,028,000
A01270	Others			<u>419,000</u>		<u>414,000</u>
1	Other			419,000		414,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A01274	Medical Charges			128,000	128,000	141,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,402,000</u>	<u>514,000</u>	<u>1,533,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>945,000</u>	<u>57,000</u>	<u>1,040,000</u>
A03302	Water			57,000	57,000	63,000
A03303	Electricity			888,000		977,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03808	Conveyance Charges			4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>396,000</u>	<u>396,000</u>	<u>431,000</u>
A03901	Stationery			24,000	24,000	25,000
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			328,000	328,000	361,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others			22,000		23,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>BI0534 VOCATIONAL TRAINING CENTER BADIN</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1 MACHINERY AND EQUIPMENT					20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			18,000	18,000	19,000
<b>VOCATIONAL TRAINING CENTER BADIN</b>			<b>8,999,000</b>	<b>11,458,000</b>	<b>10,523,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>					
<b>BI0535</b>	<b>VOCATIONAL TRAINING CENTER MATLI BADIN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,315,000</u></b>	<b><u>6,769,000</u></b>	<b><u>5,293,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,134,000</u></b>	<b><u>3,496,000</u></b>	<b><u>2,134,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,465,000</u></b>	<b><u>1,987,000</u></b>	<b><u>1,465,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,453,000</u>	<u>1,975,000</u>	<u>1,453,000</u>
P094	PRINCIPAL (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				1,975,000	
I032	INSTRUCTOR (BPS-16)	3	3	946,000		946,000
A01102	Personal pay			12,000	12,000	12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>669,000</u></b>	<b><u>1,509,000</u></b>	<b><u>669,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>669,000</u>	<u>1,509,000</u>	<u>669,000</u>
S053	SENIOR CLERK (BPS-14)				1,509,000	
A020	ACCOUNTANT (BPS-11)	1	1	210,000		210,000
S008	SANITARY WORKER (BPS-01)	1	1	153,000		153,000
S199	STORE ATTENDANT (BPS-01)	1	1	153,000		153,000
S280	SHOP ATTENDENT (BPS-01)	1	1	153,000		153,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,181,000</u></b>	<b><u>3,273,000</u></b>	<b><u>3,159,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,141,000</u></b>	<b><u>3,233,000</u></b>	<b><u>3,115,000</u></b>
A01202	House Rent Allowance			143,000	143,000	143,000
A01203	Conveyance Allowance			290,000	290,000	290,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			125,000	125,000	125,000
A01226	Computer Allowance			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			411,000	411,000	
A0124S	Differential Allowance			853,000	853,000	853,000
A0124X	Adhoc Relief Allowance 2023				1,397,000	1,467,000
A01270	Others			<u>305,000</u>		<u>223,000</u>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>BI0535 VOCATIONAL TRAINING CENTER MATLI BADIN</b>					
1 Other			305,000		223,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A01274 Medical Charges			40,000	40,000	44,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,445,000</u>	<u>913,000</u>	<u>1,585,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u>532,000</u>		<u>585,000</u>
A03303 Electricity			532,000		585,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>543,000</u>	<u>543,000</u>	<u>597,000</u>
A03402 Rent for Office Building			543,000	543,000	597,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03805 Travelling Allowance			12,000	12,000	12,000
A03808 Conveyance Charges			2,000	2,000	2,000
<b>A039 TOTAL GENERAL</b>			<u>351,000</u>	<u>351,000</u>	<u>384,000</u>
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			328,000	328,000	361,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1 Others			2,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>BI0535 VOCATIONAL TRAINING CENTER MATLI BADIN</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1 MACHINERY AND EQUIPMENT					6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>VOCATIONAL TRAINING CENTER MATLI BADIN</b>			<b>5,771,000</b>	<b>7,693,000</b>	<b>6,889,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>					
<b>DD0340</b>	<b>VOCATIONAL TRAINING CENTER DADU</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,715,000</u></b>	<b><u>13,142,000</u></b>	<b><u>10,296,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,588,000</u></b>	<b><u>7,182,000</u></b>	<b><u>4,583,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,901,000</u></b>	<b><u>4,523,000</u></b>	<b><u>2,854,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,901,000</u>	<u>4,523,000</u>	<u>2,854,000</u>
P094	PRINCIPAL (BPS-18)	1	1	640,000		640,000
A119	ASSISTANT (BPS-16)				4,523,000	
I032	INSTRUCTOR (BPS-16)	4	4	1,261,000		2,214,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,687,000</u></b>	<b><u>2,659,000</u></b>	<b><u>1,729,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>1,676,000</u>	<u>2,606,000</u>	<u>1,676,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)	2	2	506,000	2,606,000	506,000
J018	JUNIOR CLERK (BPS-11)	2	2	420,000		420,000
S206	STORE KEEPER (BPS-08)	1	1	191,000		191,000
A313	ATTENDANT (BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)	1	1	153,000		153,000
A01152	Personal pay			11,000	53,000	53,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,127,000</u></b>	<b><u>5,960,000</u></b>	<b><u>5,713,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,896,000</u></b>	<b><u>5,729,000</u></b>	<b><u>5,459,000</u></b>
A01202	House Rent Allowance			251,000	251,000	251,000
A01203	Conveyance Allowance			426,000	426,000	426,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			215,000	215,000	215,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>DD0340 VOCATIONAL TRAINING CENTER DADU</b>					
A0124R Ad-Hoc Relief Allowance-2022			767,000	767,000	
A0124S Differential Allowance			1,594,000	1,594,000	1,594,000
A0124X Adhoc Relief Allowance 2023				2,417,000	2,538,000
A01270 Others			<u>634,000</u>		<u>376,000</u>
1 Other			634,000		376,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>231,000</b></u>	<u><b>231,000</b></u>	<u><b>254,000</b></u>
A01274 Medical Charges			231,000	231,000	254,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,036,000</b></u>	<u><b>823,000</b></u>	<u><b>1,129,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>28,000</b></u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			20,000	20,000	21,000
<b>A033 TOTAL UTILITIES</b>			<u><b>213,000</b></u>		<u><b>234,000</b></u>
A03303 Electricity			213,000		234,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>34,000</b></u>
A03805 Travelling Allowance			32,000	32,000	32,000
A03808 Conveyance Charges			2,000	2,000	2,000
<b>A039 TOTAL GENERAL</b>			<u><b>762,000</b></u>	<u><b>762,000</b></u>	<u><b>833,000</b></u>
A03901 Stationery			32,000	32,000	34,000
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			680,000	680,000	748,000
A03970 Others			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
1 Others			28,000		29,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>46,000</b></u>	<u><b>46,000</b></u>	<u><b>49,000</b></u>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>DD0340 VOCATIONAL TRAINING CENTER DADU</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1 MACHINERY AND EQUIPMENT					32,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,000	16,000	17,000
<b>VOCATIONAL TRAINING CENTER DADU</b>			<b>8,797,000</b>	<b>14,011,000</b>	<b>11,474,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>HB0580</b>	<b>APPRENTICESHIP TRAINING SCHEME HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,104,000</u></b>	<b><u>4,041,000</u></b>	<b><u>3,283,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>1,734,000</u></b>	<b><u>2,417,000</u></b>	<b><u>1,734,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,271,000</u></b>	<b><u>1,271,000</u></b>	<b><u>1,271,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,271,000</u>	<u>1,271,000</u>	<u>1,271,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	640,000		640,000
A102	APPRENTICESHIP OFFICER	(BPS-16)	2	2	631,000		631,000
A119	ASSISTANT	(BPS-16)				1,271,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>463,000</u></b>	<b><u>1,146,000</u></b>	<b><u>463,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>463,000</u>	<u>1,146,000</u>	<u>463,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,146,000	253,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,370,000</u></b>	<b><u>1,624,000</u></b>	<b><u>1,549,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,370,000</u></b>	<b><u>1,624,000</u></b>	<b><u>1,549,000</u></b>
A01202	House Rent Allowance				185,000	185,000	185,000
A01203	Conveyance Allowance				134,000	134,000	134,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				71,000	71,000	71,000
A0124R	Ad-Hoc Relief Allowance-2022				271,000	271,000	
A0124S	Differential Allowance				565,000	565,000	565,000
A0124X	Adhoc Relief Allowance 2023					397,000	417,000
A01270	Others				<u>143,000</u>		<u>176,000</u>
1	Other				143,000		176,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,087,000</u></b>	<b><u>1,087,000</u></b>	<b><u>1,189,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>39,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>HB0580 APPRENTICESHIP TRAINING SCHEME HYDERABAD</b>					
A03201 Postage and Telegraph			18,000	18,000	19,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>987,000</u></b>	<b><u>987,000</u></b>	<b><u>1,086,000</u></b>
A03402 Rent for Office Building			987,000	987,000	1,086,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A03805 Travelling Allowance			17,000	17,000	17,000
A03808 Conveyance Charges			4,000	4,000	4,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>43,000</u></b>
A03901 Stationery			21,000	21,000	22,000
A03902 Printing and Publication			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1 Others			5,000		5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>24,000</u></b>
A13001 Transport			23,000	23,000	24,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13101 Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1 MACHINERY AND EQUIPMENT					17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201 Furniture and Fixture			8,000	8,000	8,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>				
<b>HB0580</b>	<b>APPRENTICESHIP TRAINING SCHEME HYDERABAD</b>				
<b>APPRENTICESHIP TRAINING SCHEME HYDERABAD</b>			<b>4,238,000</b>	<b>5,175,000</b>	<b>4,521,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>HB0581 VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,163,000</u></b>	<b><u>14,328,824</u></b>	<b><u>11,689,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>5,418,000</u></b>	<b><u>7,433,006</u></b>	<b><u>5,471,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,227,000</u></b>	<b><u>2,474,000</u></b>	<b><u>2,244,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,216,000</u>	<u>2,446,000</u>	<u>2,216,000</u>
P094 PRINCIPAL (BPS-18)	1	1	640,000		640,000
A119 ASSISTANT (BPS-16)				2,446,000	
I032 INSTRUCTOR (BPS-16)	5	5	1,576,000		1,576,000
A01102 Personal pay			11,000	28,000	28,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,191,000</u></b>	<b><u>4,959,006</u></b>	<b><u>3,227,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>3,147,000</u>	<u>4,879,006</u>	<u>3,147,000</u>
A781 ASSISTANT (DP) (BPS-14)	1	1	253,000		253,000
S053 SENIOR CLERK (BPS-14)	2	2	506,000	4,879,006	506,000
A020 ACCOUNTANT (BPS-11)	1	1	210,000		210,000
J018 JUNIOR CLERK (BPS-11)	2	2	420,000		420,000
S206 STORE KEEPER (BPS-08)	1	1	191,000		191,000
L058 LIBRARIAN (BPS-06)	1	1	178,000		178,000
S280 SHOP ATTENDENT (BPS-02)	5	5	777,000		777,000
A313 ATTENDANT (BPS-01)	2	2	306,000		306,000
C089 CHOWKIDAR (BPS-01)	1	1	153,000		153,000
S037 SECURITY GUARD (BPS-01)	1	1	153,000		153,000
A01152 Personal pay			44,000	80,000	80,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,745,000</u></b>	<b><u>6,895,818</u></b>	<b><u>6,218,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,711,000</u></b>	<b><u>6,861,818</u></b>	<b><u>6,181,000</u></b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>				
<b>HB0581</b>	<b>VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD</b>				
A01202	House Rent Allowance		806,000	806,000	806,000
A01203	Conveyance Allowance		783,000	783,000	783,000
A01207	Washing Allowance		9,000	10,000	10,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A01217	Medical Allowance		392,000	392,000	392,000
A0124R	Ad-Hoc Relief Allowance-2022		1,287,000	1,287,000	
A0124S	Differential Allowance		2,691,000	2,691,000	2,691,000
A0124X	Adhoc Relief Allowance 2023			869,818	913,000
A01270	Others		<u>720,000</u>		<u>563,000</u>
1	Other		720,000		563,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>37,000</b></u>
A01274	Medical Charges		34,000	34,000	37,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,683,000</b></u>	<u><b>998,000</b></u>	<u><b>1,828,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>34,000</b></u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		25,000	25,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>540,000</b></u>		<u><b>594,000</b></u>
A03302	Water		186,000		205,000
A03303	Electricity		354,000		389,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>145,000</b></u>		<u><b>145,000</b></u>
A03412	Sworage Charges/Waste Charges		145,000		145,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>27,000</b></u>
A03805	Travelling Allowance		18,000	18,000	18,000
A03808	Conveyance Charges		9,000	9,000	9,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>HB0581 VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>938,000</u></b>	<b><u>938,000</u></b>	<b><u>1,028,000</u></b>
A03901 Stationery			30,000	30,000	32,000
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			868,000	868,000	955,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1 Others			16,000		17,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>50,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>21,000</u></b>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1 MACHINERY AND EQUIPMENT					21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>29,000</u></b>
A13201 Furniture and Fixture			28,000	28,000	29,000
<b>VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD</b>			<b>13,894,000</b>	<b>15,374,824</b>	<b>13,567,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>HB0584</b>	<b>VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,365,000</u></b>	<b><u>12,564,000</u></b>	<b><u>9,969,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>4,398,000</u></b>	<b><u>6,894,000</u></b>	<b><u>4,448,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>3,113,000</u></b>	<b><u>3,479,000</u></b>	<b><u>3,113,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>3,039,000</u>	<u>3,405,000</u>	<u>3,039,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				3,405,000	
I032	INSTRUCTOR	(BPS-16)	6	6	1,892,000		1,892,000
A01102	Personal pay				74,000	74,000	74,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,285,000</u></b>	<b><u>3,415,000</u></b>	<b><u>1,335,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,274,000</u>	<u>3,354,000</u>	<u>1,274,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,354,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	467,000		467,000
S037	SECURITY GUARD	(BPS-01)	1	1	153,000		153,000
A01152	Personal pay				11,000	61,000	61,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,967,000</u></b>	<b><u>5,670,000</u></b>	<b><u>5,521,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,933,000</u></b>	<b><u>5,636,000</u></b>	<b><u>5,484,000</u></b>
A01202	House Rent Allowance				462,000	462,000	462,000
A01203	Conveyance Allowance				425,000	425,000	425,000
A01207	Washing Allowance				4,000	6,000	6,000
A01217	Medical Allowance				240,000	240,000	240,000
A0124R	Ad-Hoc Relief Allowance-2022				719,000	719,000	

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>				
<b>HB0584</b>	<b>VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD</b>				
A0124S	Differential Allowance		1,499,000	1,499,000	1,499,000
A0124X	Adhoc Relief Allowance 2023			2,285,000	2,399,000
A01270	Others		<u>584,000</u>		<u>453,000</u>
1	Other		584,000		453,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>37,000</b></u>
A01274	Medical Charges		34,000	34,000	37,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,682,000</b></u>	<u><b>665,000</b></u>	<u><b>4,025,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>41,000</b></u>	<u><b>41,000</b></u>	<u><b>43,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		38,000	38,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,915,000</b></u>	<u><b>53,000</b></u>	<u><b>3,206,000</b></u>
A03301	Gas		53,000	53,000	58,000
A03302	Water		203,000		223,000
A03303	Electricity		2,659,000		2,925,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>155,000</b></u>		<u><b>155,000</b></u>
A03412	Swerage Charges/Waste Charges		155,000		155,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>221,000</b></u>	<u><b>221,000</b></u>	<u><b>241,000</b></u>
A03805	Travelling Allowance		9,000	9,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		199,000	199,000	219,000
A03808	Conveyance Charges		13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>350,000</b></u>	<u><b>350,000</b></u>	<u><b>380,000</b></u>
A03901	Stationery		46,000	46,000	48,000
A03902	Printing and Publication		12,000	12,000	12,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>				
<b>HB0584</b>	<b>VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD</b>				
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		257,000	257,000	283,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others		15,000		16,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>35,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>18,000</b></u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT				18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>17,000</b></u>
A13201	Furniture and Fixture		16,000	16,000	17,000
<b>VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD</b>			<b>12,080,000</b>	<b>13,262,000</b>	<b>14,029,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>HB0585</b>	<b>VOCATIONAL TRAINING CENTER SITE HYD.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>20,566,000</b></u>	<u><b>25,054,408</b></u>	<u><b>59,623,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>41</b>	<u><b>10,398,000</b></u>	<u><b>14,664,102</b></u>	<u><b>50,024,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>3,522,000</b></u>	<u><b>4,703,000</b></u>	<u><b>6,082,000</b></u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,486,000</u>	<u>4,528,000</u>	<u>5,907,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
S067	SENIOR INSTRUCTOR	(BPS-17)	5	5	2,530,000		4,951,000
A119	ASSISTANT	(BPS-16)				4,528,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				36,000	175,000	175,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>34</b>	<b>34</b>	<u><b>6,876,000</b></u>	<u><b>9,961,102</b></u>	<u><b>43,942,000</b></u>
A01151	Total Basic Pay Other Staff		34	34	<u>6,767,000</u>	<u>9,562,102</u>	<u>43,543,000</u>
A781	ASSISTANT (DP)	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	11	11	2,778,000		21,582,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	9,562,102	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-06)	1	1	178,000		178,000
D114	DISPENSER	(BPS-05)	1	1	172,000		172,000
S280	SHOP ATTENDENT	(BPS-02)	8	8	1,243,000		19,215,000
A313	ATTENDANT	(BPS-01)	3	3	458,000		458,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	3	3	458,000		458,000
A01152	Personal pay				109,000	399,000	399,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>HB0585 VOCATIONAL TRAINING CENTER SITE HYD.</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,168,000</u></b>	<b><u>10,390,306</u></b>	<b><u>9,599,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,168,000</u></b>	<b><u>10,390,306</u></b>	<b><u>9,599,000</u></b>
A01202 House Rent Allowance			1,206,000	1,228,000	1,228,000
A01203 Conveyance Allowance			1,026,000	1,040,000	1,040,000
A01207 Washing Allowance			21,000	21,000	21,000
A0120D Integrated Allowance			34,000	34,000	34,000
A01217 Medical Allowance			621,000	628,000	628,000
A01238 Charge Allowance			1,000	1,000	1,000
A0124R Ad-Hoc Relief Allowance-2022			1,933,000	1,933,000	
A0124S Differential Allowance			4,125,000	4,204,000	4,204,000
A0124X Adhoc Relief Allowance 2023				1,301,306	1,366,000
A01270 Others			<u>1,201,000</u>		<u>1,077,000</u>
1 Other			1,201,000		1,077,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,146,000</u></b>	<b><u>306,000</u></b>	<b><u>2,298,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,310,000</u></b>		<b><u>1,441,000</u></b>
A03302 Water			671,000		738,000
A03303 Electricity			639,000		703,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>613,000</u></b>	<b><u>83,000</u></b>	<b><u>621,000</u></b>
A03402 Rent for Office Building			83,000	83,000	91,000
A03412 Swerage Charges/Waste Charges			530,000		530,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03805 Travelling Allowance			30,000	30,000	30,000
A03808 Conveyance Charges			2,000	2,000	2,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>HB0585 VOCATIONAL TRAINING CENTER SITE HYD.</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>181,000</u></b>
A03901 Stationery			24,000	24,000	25,000
A03902 Printing and Publication			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03942 Cost of Other Stores			101,000	101,000	111,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1 Others			15,000		16,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>58,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>32,000</u></b>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1 MACHINERY AND EQUIPMENT					32,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>26,000</u></b>
A13201 Furniture and Fixture			25,000	25,000	26,000
<b>VOCATIONAL TRAINING CENTER SITE HYD.</b>			<b>22,767,000</b>	<b>25,415,408</b>	<b>61,979,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>JO0237</b>	<b>VOCATIONAL TRAINING INSTITUTE JAMSHORO</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>80,970,000</u></b>	<b><u>33,528,950</u></b>	<b><u>37,785,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<b>62</b>	<b><u>17,016,000</u></b>	<b><u>21,392,000</u></b>	<b><u>25,375,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<b><u>10,023,000</u></b>	<b><u>10,109,000</u></b>	<b><u>13,099,000</u></b>
A01101	Total Basic Pay Of Officer		26	26	<u>10,012,000</u>	<u>10,012,000</u>	<u>13,002,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
S067	SENIOR INSTRUCTOR	(BPS-17)	5	5	2,530,000		3,521,000
V012	VICE PRINCIPAL	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				10,012,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
I032	INSTRUCTOR	(BPS-16)	18	18	5,673,000		7,672,000
A01102	Personal pay				11,000	97,000	97,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b>36</b>	<b><u>6,993,000</u></b>	<b><u>11,283,000</u></b>	<b><u>12,276,000</u></b>
A01151	Total Basic Pay Other Staff		36	36	<u>6,894,000</u>	<u>11,067,000</u>	<u>12,060,000</u>
A781	ASSISTANT (DP)	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	8	8	2,021,000		6,851,000
S053	SENIOR CLERK	(BPS-14)	2	2	506,000	11,067,000	506,000
J018	JUNIOR CLERK	(BPS-11)	3	3	629,000		629,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	178,000		178,000
L058	LIBRARIAN	(BPS-06)	1	1	178,000		178,000
D115	DISPENSER / COMPOUNDER	(BPS-05)	1	1	172,000		172,000
S280	SHOP ATTENDENT	(BPS-02)	7	7	1,087,000		1,087,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
J002	JANITOR	(BPS-01)	3	3	458,000		458,000
N003	NAIB QASID	(BPS-01)	1	1	153,000		153,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>					
<b>JO0237</b>	<b>VOCATIONAL TRAINING INSTITUTE JAMSHORO</b>					
S037	SECURITY GUARD (BPS-01)	6	6	915,000		1,251,000
A01152	Personal pay			99,000	216,000	216,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>63,954,000</u></b>	<b><u>12,136,950</u></b>	<b><u>12,410,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>63,927,000</u></b>	<b><u>12,109,950</u></b>	<b><u>12,380,000</u></b>
A01202	House Rent Allowance			1,476,000	1,476,000	1,476,000
A01203	Conveyance Allowance			1,399,000	1,399,000	1,399,000
A01207	Washing Allowance			10,000	10,000	10,000
A0120D	Integrated Allowance			45,000	45,000	45,000
A01217	Medical Allowance			792,000	792,000	792,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01233	Unattractive Area Allowance			10,000	10,000	10,000
A01238	Charge Allowance			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			2,532,000	2,532,000	
A0124S	Differential Allowance			55,295,000	4,295,000	4,295,000
A0124X	Adhoc Relief Allowance 2023				1,543,950	1,621,000
A01270	Others			<u>2,361,000</u>		<u>2,725,000</u>
1	Other			2,361,000		2,725,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>30,000</u></b>
A01274	Medical Charges			27,000	27,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,564,000</u></b>	<b><u>1,647,000</u></b>	<b><u>8,202,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,940,000</u></b>	<b><u>23,000</u></b>	<b><u>6,534,000</u></b>
A03302	Water			23,000	23,000	25,000
A03303	Electricity			5,917,000		6,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>JO0237 VOCATIONAL TRAINING INSTITUTE JAMSHORO</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03805 Travelling Allowance			49,000	49,000	49,000
A03808 Conveyance Charges			28,000	28,000	28,000
<b>A039 TOTAL GENERAL</b>			<u>1,519,000</u>	<u>1,519,000</u>	<u>1,562,000</u>
A03901 Stationery			27,000	27,000	28,000
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			25,000	25,000	26,000
A03942 Cost of Other Stores			1,362,000	1,362,000	1,398,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
1 Others			80,000		84,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A13101 Machinery and Equipment			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1 MACHINERY AND EQUIPMENT					103,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			43,000	43,000	45,000
<b>VOCATIONAL TRAINING INSTITUTE JAMSHORO</b>			<b>88,675,000</b>	<b>35,316,950</b>	<b>46,135,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>JO0238 VOCATIONAL TRAINING INSTITUTE JAMSHORO</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,577,000</u></b>	<b><u>14,211,000</u></b>	<b><u>12,994,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,002,000</u></b>	<b><u>8,236,000</u></b>	<b><u>7,052,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>4,102,000</u></b>	<b><u>6,274,000</u></b>	<b><u>5,090,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>4,042,000</u>	<u>6,214,000</u>	<u>5,030,000</u>
S067 SENIOR INSTRUCTOR (BPS-17)	2	2	1,013,000		1,013,000
V012 VICE PRINCIPAL (BPS-17)	1	1	507,000		507,000
A119 ASSISTANT (BPS-16)				6,214,000	
I032 INSTRUCTOR (BPS-16)	8	8	2,522,000		3,510,000
A01102 Personal pay			60,000	60,000	60,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,900,000</u></b>	<b><u>1,962,000</u></b>	<b><u>1,962,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,833,000</u>	<u>1,833,000</u>	<u>1,833,000</u>
J025 JR INSTRUCTOR (BPS-14)	3	3	758,000		758,000
S053 SENIOR CLERK (BPS-14)				1,833,000	
A020 ACCOUNTANT (BPS-11)	1	1	210,000		210,000
J018 JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
S206 STORE KEEPER (BPS-08)	1	1	191,000		191,000
S280 SHOP ATTENDENT (BPS-02)	2	2	311,000		311,000
A313 ATTENDANT (BPS-01)	1	1	153,000		153,000
A01152 Personal pay			67,000	129,000	129,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,575,000</u></b>	<b><u>5,975,000</u></b>	<b><u>5,942,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,541,000</u></b>	<b><u>5,941,000</u></b>	<b><u>5,905,000</u></b>
A01202 House Rent Allowance			374,000	374,000	374,000
A01203 Conveyance Allowance			411,000	411,000	411,000
A01207 Washing Allowance			1,000	1,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>JO0238 VOCATIONAL TRAINING INSTITUTE JAMSHORO</b>					
A01217 Medical Allowance			197,000	201,000	201,000
A0124R Ad-Hoc Relief Allowance-2022			772,000	772,000	
A0124S Differential Allowance			1,579,000	1,602,000	1,602,000
A0124X Adhoc Relief Allowance 2023				2,569,000	2,697,000
A01270 Others			<u>1,196,000</u>		<u>608,000</u>
1 Other			1,196,000		608,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>37,000</b></u>
A01274 Medical Charges			34,000	34,000	37,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,229,000</b></u>	<u><b>826,000</b></u>	<u><b>2,442,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>11,000</b></u>	<u><b>11,000</b></u>	<u><b>11,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,470,000</b></u>	<u><b>67,000</b></u>	<u><b>1,617,000</b></u>
A03302 Water			67,000	67,000	74,000
A03303 Electricity			1,403,000		1,543,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>34,000</b></u>
A03805 Travelling Allowance			26,000	26,000	26,000
A03808 Conveyance Charges			8,000	8,000	8,000
<b>A039 TOTAL GENERAL</b>			<u><b>714,000</b></u>	<u><b>714,000</b></u>	<u><b>780,000</b></u>
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			3,000	3,000	3,000
A03942 Cost of Other Stores			615,000	615,000	677,000
A03970 Others			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
1 Others			66,000		69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>JO0238 VOCATIONAL TRAINING INSTITUTE JAMSHORO</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A13101 Machinery and Equipment			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1 MACHINERY AND EQUIPMENT					103,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			19,000	19,000	20,000
<b>VOCATIONAL TRAINING INSTITUTE JAMSHORO</b>			<b>12,923,000</b>	<b>15,154,000</b>	<b>15,559,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KK0241</b>	<b>VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,803,000</u></b>	<b><u>6,145,000</u></b>	<b><u>5,405,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>3,045,000</u></b>	<b><u>3,827,000</u></b>	<b><u>3,045,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,464,000</u></b>	<b><u>1,464,000</u></b>	<b><u>1,464,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,453,000</u>	<u>1,453,000</u>	<u>1,453,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,453,000	
I032	INSTRUCTOR	(BPS-16)	3	3	946,000		946,000
A01102	Personal pay				8,000	8,000	8,000
A01103	Special pay				3,000	3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,581,000</u></b>	<b><u>2,363,000</u></b>	<b><u>1,581,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,501,000</u>	<u>2,283,000</u>	<u>1,501,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)				2,283,000	
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-01)	2	2	306,000		306,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	1	1	153,000		153,000
S280	SHOP ATTENDENT	(BPS-01)	3	3	458,000		458,000
A01152	Personal pay				80,000	80,000	80,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,758,000</u></b>	<b><u>2,318,000</u></b>	<b><u>2,360,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,758,000</u></b>	<b><u>2,318,000</u></b>	<b><u>2,360,000</u></b>
A01202	House Rent Allowance				139,000	141,000	141,000
A01203	Conveyance Allowance				198,000	198,000	198,000
A01207	Washing Allowance				5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KK0241 VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE</b>					
A01217 Medical Allowance			126,000	126,000	126,000
A0122N Special Conveyance Allowance to Disbalded Employees			25,000	25,000	25,000
A01238 Charge Allowance			1,000	1,000	1,000
A0124R Ad-Hoc Relief Allowance-2022			305,000	305,000	
A0124S Differential Allowance			630,000	630,000	630,000
A0124X Adhoc Relief Allowance 2023				887,000	931,000
A01270 Others			<u>329,000</u>		<u>303,000</u>
1 Other			329,000		303,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,177,000</b></u>	<u><b>733,000</b></u>	<u><b>1,416,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>28,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	8,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u><b>444,000</b></u>		<u><b>488,000</b></u>
A03303 Electricity			444,000		488,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>408,000</b></u>	<u><b>408,000</b></u>	<u><b>449,000</b></u>
A03402 Rent for Office Building			408,000	408,000	449,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>87,000</b></u>	<u><b>87,000</b></u>	<u><b>87,000</b></u>
A03805 Travelling Allowance			87,000	87,000	87,000
<b>A039 TOTAL GENERAL</b>			<u><b>214,000</b></u>	<u><b>214,000</b></u>	<u><b>364,000</b></u>
A03901 Stationery			28,000	28,000	29,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			3,000	3,000	6,000
A03906 Uniforms and Protective Clothing			6,000	6,000	7,000
A03942 Cost of Other Stores			164,000	164,000	303,000
A03970 Others			<u>9,000</u>	<u>9,000</u>	<u>15,000</u>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KK0241 VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE</b>					
1 Others			9,000		15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,000</u>	<u>66,000</u>	<u>77,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>41,000</u>	<u>41,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>41,000</u>	<u>41,000</u>	<u>50,000</u>
1 MACHINERY AND EQUIPMENT					50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			25,000	25,000	27,000
<b>VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE</b>			<b>6,046,000</b>	<b>6,944,000</b>	<b>6,898,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KQ1794</b>	<b>VOCATIONAL TRAINING CENTRE LANDHI KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,232,000</u></b>	<b><u>18,408,163</u></b>	<b><u>15,184,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>5,935,000</u></b>	<b><u>10,396,891</u></b>	<b><u>8,074,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>3,816,000</u></b>	<b><u>5,742,891</u></b>	<b><u>5,873,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>3,792,000</u>	<u>5,661,891</u>	<u>5,792,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				5,661,891	
I032	INSTRUCTOR	(BPS-16)	10	10	3,152,000		5,152,000
A01102	Personal pay				24,000	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,119,000</u></b>	<b><u>4,654,000</u></b>	<b><u>2,201,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,086,000</u>	<u>4,539,000</u>	<u>2,086,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	4,539,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S275	SHOP ATTENDANT	(BPS-02)	3	3	467,000		467,000
A313	ATTENDANT	(BPS-01)	2	2	306,000		306,000
S280	SHOP ATTENDANT	(BPS-01)	1	1	153,000		153,000
A01152	Personal pay				33,000	115,000	115,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,297,000</u></b>	<b><u>8,011,272</u></b>	<b><u>7,110,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,297,000</u></b>	<b><u>8,011,272</u></b>	<b><u>7,110,000</u></b>
A01202	House Rent Allowance				769,000	769,000	769,000
A01203	Conveyance Allowance				953,000	953,000	953,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				45,000	45,000	45,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>    KQ1794 VOCATIONAL TRAINING CENTRE LANDHI             KARACHI</b>					
A01217 Medical Allowance			453,000	453,000	453,000
A0124R Ad-Hoc Relief Allowance-2022			1,568,000	1,568,000	
A0124S Differential Allowance			3,235,000	3,235,000	3,235,000
A0124X Adhoc Relief Allowance 2023				987,272	1,037,000
A01270 Others			<u>1,273,000</u>		<u>617,000</u>
1 Other			1,273,000		617,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>427,000</b></u>	<u><b>132,000</b></u>	<u><b>463,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>38,000</b></u>	<u><b>38,000</b></u>	<u><b>40,000</b></u>
A03201 Postage and Telegraph			19,000	19,000	20,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u><b>295,000</b></u>		<u><b>325,000</b></u>
A03303 Electricity			295,000		325,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>	<u><b>18,000</b></u>
A03808 Conveyance Charges			18,000	18,000	18,000
<b>A039 TOTAL GENERAL</b>			<u><b>76,000</b></u>	<u><b>76,000</b></u>	<u><b>80,000</b></u>
A03901 Stationery			20,000	20,000	21,000
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			31,000	31,000	34,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1 Others			4,000		4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>39,000</b></u>	<u><b>39,000</b></u>	<u><b>41,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>21,000</b></u>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1794 VOCATIONAL TRAINING CENTRE LANDHI KARACHI</b>					
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1 MACHINERY AND EQUIPMENT					21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			19,000	19,000	20,000
<b>VOCATIONAL TRAINING CENTRE LANDHI KARACHI</b>			<b>14,698,000</b>	<b>18,579,163</b>	<b>15,688,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KQ1795</b>	<b>VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,157,000</u></b>	<b><u>6,606,000</u></b>	<b><u>5,863,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>2,946,000</u></b>	<b><u>3,675,000</u></b>	<b><u>2,946,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>956,000</u></b>	<b><u>1,685,000</u></b>	<b><u>956,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>956,000</u>	<u>1,685,000</u>	<u>956,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				1,685,000	
I032	INSTRUCTOR	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>1,990,000</u></b>	<b><u>1,990,000</u></b>	<b><u>1,990,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>1,986,000</u>	<u>1,986,000</u>	<u>1,986,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,986,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S275	SHOP ATTENDANT	(BPS-02)	3	3	467,000		467,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
S280	SHOP ATTENDENT	(BPS-01)	1	1	153,000		153,000
S371	SECURITY GUARD	(BPS-01)	2	2	306,000		306,000
A01152	Personal pay				4,000	4,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,211,000</u></b>	<b><u>2,931,000</u></b>	<b><u>2,917,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,184,000</u></b>	<b><u>2,904,000</u></b>	<b><u>2,887,000</u></b>
A01202	House Rent Allowance				263,000	263,000	263,000
A01203	Conveyance Allowance				201,000	201,000	201,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>    KQ1795 VOCATIONAL TRAINING CENTRE (GIRLS)           ORANGI KARACHI</b>					
A01217 Medical Allowance			126,000	126,000	126,000
A0124R Ad-Hoc Relief Allowance-2022			374,000	374,000	
A0124S Differential Allowance			787,000	787,000	787,000
A0124X Adhoc Relief Allowance 2023				1,151,000	1,209,000
A01270 Others			<u>431,000</u>		<u>299,000</u>
1 Other			431,000		299,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A01274 Medical Charges			27,000	27,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>444,000</u>	<u>149,000</u>	<u>481,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			19,000	19,000	20,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u>295,000</u>		<u>325,000</u>
A03303 Electricity			295,000		325,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805 Travelling Allowance			21,000	21,000	21,000
<b>A039 TOTAL GENERAL</b>			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03901 Stationery			20,000	20,000	21,000
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			31,000	31,000	34,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1 Others			18,000		19,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1795 VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1 MACHINERY AND EQUIPMENT					24,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			19,000	19,000	20,000
<b>VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI</b>			<b>5,643,000</b>	<b>6,797,000</b>	<b>6,388,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KQ1827</b>	<b>TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,471,000</u></b>	<b><u>18,993,961</u></b>	<b><u>18,626,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>7,220,000</u></b>	<b><u>12,050,000</u></b>	<b><u>12,132,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>4,771,000</u></b>	<b><u>8,696,000</u></b>	<b><u>6,934,000</u></b>
A01101	Total Basic Pay Of Officer		13	13	<u>4,672,000</u>	<u>8,597,000</u>	<u>6,835,000</u>
S067	SENIOR INSTRUCTOR	(BPS-17)	2	2	1,013,000		1,013,000
V012	VICE PRINCIPAL	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				8,597,000	
I032	INSTRUCTOR	(BPS-16)	10	10	3,152,000		5,315,000
A01102	Personal pay				99,000	99,000	99,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,449,000</u></b>	<b><u>3,354,000</u></b>	<b><u>5,198,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,438,000</u>	<u>3,288,000</u>	<u>5,132,000</u>
J025	JR INSTRUCTOR	(BPS-14)	6	6	1,516,000		4,210,000
S053	SENIOR CLERK	(BPS-14)				3,288,000	
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				11,000	66,000	66,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,251,000</u></b>	<b><u>6,943,961</u></b>	<b><u>6,494,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,851,000</u></b>	<b><u>6,543,961</u></b>	<b><u>6,054,000</u></b>
A01202	House Rent Allowance				598,000	598,000	598,000
A01203	Conveyance Allowance				692,000	692,000	692,000
A01207	Washing Allowance				3,000	3,000	3,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1827 TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI</b>					
A01217 Medical Allowance			321,000	321,000	321,000
A0124R Ad-Hoc Relief Allowance-2022			1,287,000	1,287,000	
A0124S Differential Allowance			2,649,000	2,649,000	2,649,000
A0124X Adhoc Relief Allowance 2023				993,961	1,044,000
A01270 Others			<u>1,301,000</u>		<u>747,000</u>
1 Other			1,301,000		747,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>440,000</b></u>
A01274 Medical Charges			400,000	400,000	440,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,098,000</b></u>	<u><b>507,000</b></u>	<u><b>1,202,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>19,000</b></u>	<u><b>19,000</b></u>	<u><b>20,000</b></u>
A03202 Telephone and Trunk call			19,000	19,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u><b>591,000</b></u>		<u><b>650,000</b></u>
A03303 Electricity			591,000		650,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03808 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<u><b>485,000</b></u>	<u><b>485,000</b></u>	<u><b>529,000</b></u>
A03901 Stationery			24,000	24,000	25,000
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			18,000	18,000	19,000
A03942 Cost of Other Stores			410,000	410,000	451,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 Others			17,000		18,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1827 TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 MACHINERY AND EQUIPMENT					18,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
<b>TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI</b>			<b>15,592,000</b>	<b>19,523,961</b>	<b>19,852,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KQ1828</b>	<b>VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>66,602,000</u></b>	<b><u>42,575,515</u></b>	<b><u>107,703,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>69</b>	<b>69</b>	<b><u>19,179,000</u></b>	<b><u>26,255,438</u></b>	<b><u>92,530,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>27</b>	<b><u>10,989,000</u></b>	<b><u>15,195,438</u></b>	<b><u>78,490,000</u></b>
A01101	Total Basic Pay Of Officer		27	27	<u>10,900,000</u>	<u>14,866,438</u>	<u>78,161,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
S067	SENIOR INSTRUCTOR	(BPS-17)	8	8	4,048,000		5,921,000
V012	VICE PRINCIPAL	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				14,866,438	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
I032	INSTRUCTOR	(BPS-16)	16	16	5,043,000		70,431,000
A01102	Personal pay				89,000	329,000	329,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<b>42</b>	<b><u>8,190,000</u></b>	<b><u>11,060,000</u></b>	<b><u>14,040,000</u></b>
A01151	Total Basic Pay Other Staff		42	42	<u>8,022,000</u>	<u>10,873,000</u>	<u>13,853,000</u>
A781	ASSISTANT (DP)	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	12	12	3,030,000		7,215,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	10,873,000	253,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
J055	JUNIOR STORE KEEPER	(BPS-06)	3	3	531,000		531,000
L058	LIBRARIAN	(BPS-06)	1	1	178,000		178,000
D115	DISPENSER / COMPOUNDER	(BPS-05)	1	1	172,000		172,000
D161	DRIVER	(BPS-04)	1	1	166,000		166,000
S280	SHOP ATTENDENT	(BPS-02)	6	6	932,000		1,521,000
A313	ATTENDANT	(BPS-01)	3	3	458,000		458,000
G012	GARDENER	(BPS-01)	2	2	306,000		306,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KQ1828</b>	<b>VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI</b>						
J002	JANITOR	(BPS-01)	2	2	306,000		306,000
S037	SECURITY GUARD	(BPS-01)	7	7	1,068,000		2,125,000
A01152	Personal pay				168,000	187,000	187,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>47,423,000</u></b>	<b><u>16,320,077</u></b>	<b><u>15,173,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>46,623,000</u></b>	<b><u>15,520,077</u></b>	<b><u>14,293,000</u></b>
A01202	House Rent Allowance				1,534,000	1,534,000	1,534,000
A01203	Conveyance Allowance				1,592,000	1,592,000	1,592,000
A01207	Washing Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				979,000	979,000	979,000
A01224	Entertainment Allowance				2,000	5,000	5,000
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				3,324,000	3,324,000	
A0124S	Differential Allowance				36,859,000	5,859,000	5,859,000
A0124X	Adhoc Relief Allowance 2023					2,198,077	2,308,000
A01270	Others				<u>2,304,000</u>		<u>1,987,000</u>
1	Other				2,304,000		1,987,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>880,000</u></b>
A01274	Medical Charges				800,000	800,000	880,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,609,000</u></b>	<b><u>2,609,000</u></b>	<b><u>2,763,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>59,000</u></b>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				50,000	50,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>675,000</u></b>	<b><u>675,000</u></b>	<b><u>743,000</u></b>
A03302	Water				675,000	675,000	743,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1828 VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>249,000</u></b>	<b><u>249,000</u></b>	<b><u>269,000</u></b>
A03805 Travelling Allowance			48,000	48,000	48,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			198,000	198,000	218,000
A03808 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,629,000</u></b>	<b><u>1,629,000</u></b>	<b><u>1,692,000</u></b>
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			42,000	42,000	44,000
A03942 Cost of Other Stores			1,475,000	1,475,000	1,533,000
A03970 Others			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
1 Others			66,000		69,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>233,000</u></b>	<b><u>233,000</u></b>	<b><u>244,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>88,000</u></b>
A13001 Transport			84,000	84,000	88,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>124,000</u></b>	<b><u>124,000</u></b>	<b><u>130,000</u></b>
A13101 Machinery and Equipment			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
1 MACHINERY AND EQUIPMENT					130,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>26,000</u></b>
A13201 Furniture and Fixture			25,000	25,000	26,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI			69,444,000	45,417,515	110,710,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KQ1829</b>	<b>TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,310,000</u></b>	<b><u>21,382,000</u></b>	<b><u>14,562,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>5,285,000</u></b>	<b><u>10,978,000</u></b>	<b><u>5,285,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,328,000</u></b>	<b><u>4,721,000</u></b>	<b><u>2,328,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,217,000</u>	<u>4,610,000</u>	<u>2,217,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				4,610,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
I032	INSTRUCTOR	(BPS-16)	4	4	1,261,000		1,261,000
A01102	Personal pay				111,000	111,000	111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>2,957,000</u></b>	<b><u>6,257,000</u></b>	<b><u>2,957,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>2,839,000</u>	<u>6,139,000</u>	<u>2,839,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	6,139,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
D115	DISPENSER / COMPOUNDER	(BPS-05)	1	1	172,000		172,000
W074	WORKSHOP ATTENDENT	(BPS-03)	1	1	161,000		161,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	467,000		467,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	1	1	153,000		153,000
A01152	Personal pay				117,000	117,000	117,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1829 TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC</b>					
A01153 Special pay			1,000	1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,025,000</u></b>	<b><u>10,404,000</u></b>	<b><u>9,277,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,895,000</u></b>	<b><u>9,732,000</u></b>	<b><u>9,134,000</u></b>
A01202 House Rent Allowance			740,000	740,000	740,000
A01203 Conveyance Allowance			776,000	776,000	776,000
A01207 Washing Allowance			10,000	10,000	10,000
A0120D Integrated Allowance			11,000	13,000	13,000
A01217 Medical Allowance			387,000	387,000	387,000
A01226 Computer Allowance			19,000	19,000	19,000
A0122N Special Conveyance Allowance to Disbalded Employees				50,000	50,000
A0124R Ad-Hoc Relief Allowance-2022			1,313,000	1,313,000	
A0124S Differential Allowance			2,754,000	2,754,000	2,754,000
A0124X Adhoc Relief Allowance 2023				3,670,000	3,854,000
A01270 Others			<u>885,000</u>		<u>531,000</u>
1 Other			885,000		531,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>130,000</u></b>	<b><u>672,000</u></b>	<b><u>143,000</u></b>
A01274 Medical Charges			128,000	671,000	141,000
A01299 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
1 Others					2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,466,000</u></b>	<b><u>1,171,000</u></b>	<b><u>1,608,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk call			19,000	19,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>295,000</u></b>		<b><u>325,000</u></b>
A03303 Electricity			295,000		325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1829 TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03808 Conveyance Charges			2,000	2,000	2,000
<b>A039 TOTAL GENERAL</b>			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,261,000</u>
A03901 Stationery			23,000	23,000	24,000
A03902 Printing and Publication			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			16,000	16,000	17,000
A03942 Cost of Other Stores			1,065,000	1,065,000	1,172,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1 Others			30,000		32,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1 MACHINERY AND EQUIPMENT					32,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			25,000	25,000	26,000
<b>TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC</b>			<b>13,831,000</b>	<b>22,608,000</b>	<b>16,228,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KQ1830</b>	<b>VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>12,493,000</u>	<u>18,488,000</u>	<u>14,432,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<u>6,285,000</u>	<u>10,064,000</u>	<u>6,351,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>3,069,000</u>	<u>5,675,000</u>	<u>3,135,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,069,000</u>	<u>5,609,000</u>	<u>3,069,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				5,609,000	
I032	INSTRUCTOR	(BPS-16)	5	5	1,576,000		1,576,000
A01102	Personal pay					66,000	66,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u>3,216,000</u>	<u>4,389,000</u>	<u>3,216,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,059,000</u>	<u>4,232,000</u>	<u>3,059,000</u>
J025	JR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	4,232,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
L058	LIBRARIAN	(BPS-08)	1	1	191,000		191,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	178,000		178,000
D115	DISPENSER / COMPOUNDER	(BPS-05)	1	1	172,000		172,000
D161	DRIVER	(BPS-04)	1	1	166,000		166,000
S280	SHOP ATTENDENT	(BPS-02)	1	1	156,000		156,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
G012	GARDENER	(BPS-01)	1	1	153,000		153,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	306,000		306,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1830 VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI</b>					
A01152 Personal pay			157,000	157,000	157,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,208,000</u></b>	<b><u>8,424,000</u></b>	<b><u>8,081,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,208,000</u></b>	<b><u>8,424,000</u></b>	<b><u>8,081,000</u></b>
A01202 House Rent Allowance			629,000	629,000	629,000
A01203 Conveyance Allowance			581,000	581,000	581,000
A01207 Washing Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			1,000	1,000	1,000
A01217 Medical Allowance			336,000	336,000	336,000
A01238 Charge Allowance			6,000	6,000	6,000
A0124R Ad-Hoc Relief Allowance-2022			1,152,000	1,152,000	
A0124S Differential Allowance			2,402,000	2,402,000	2,402,000
A0124X Adhoc Relief Allowance 2023				3,312,000	3,478,000
A01270 Others			<u>1,096,000</u>		<u>643,000</u>
1 Other			1,096,000		643,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,880,000</u></b>	<b><u>1,017,000</u></b>	<b><u>3,161,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,214,000</u></b>	<b><u>351,000</u></b>	<b><u>2,435,000</u></b>
A03301 Gas			81,000	81,000	89,000
A03302 Water			270,000	270,000	297,000
A03303 Electricity			1,863,000		2,049,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03808 Conveyance Charges			2,000	2,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>641,000</u></b>	<b><u>641,000</u></b>	<b><u>700,000</u></b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1830 VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI</b>					
A03901 Stationery			46,000	46,000	48,000
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			16,000	16,000	17,000
A03942 Cost of Other Stores			547,000	547,000	602,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 Others			17,000		18,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>58,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>32,000</b></u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1 MACHINERY AND EQUIPMENT					32,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>26,000</b></u>
A13201 Furniture and Fixture			25,000	25,000	26,000
<b>VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI</b>			<b>15,428,000</b>	<b>19,560,000</b>	<b>17,651,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KQ1832 APPRENTICESHIP TRAINING SCHEME KARACHI</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,464,000</u></b>	<b><u>13,333,000</u></b>	<b><u>10,298,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>4,436,000</u></b>	<b><u>7,359,000</u></b>	<b><u>4,544,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>2,809,000</u></b>	<b><u>3,387,000</u></b>	<b><u>2,917,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>2,724,000</u>	<u>3,194,000</u>	<u>2,724,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	640,000		640,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	507,000		507,000
A102	APPRENTICESHIP OFFICER	(BPS-16)	3	3	946,000		946,000
A119	ASSISTANT	(BPS-16)				3,194,000	
C146	COMPUTER OPERATOR	(BPS-16)	2	2	631,000		631,000
A01102	Personal pay				79,000	187,000	187,000
A01105	Qualification Pay				6,000	6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,627,000</u></b>	<b><u>3,972,000</u></b>	<b><u>1,627,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,591,000</u>	<u>3,936,000</u>	<u>1,591,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	2	2	506,000	3,936,000	506,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
Q001	QASID	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				36,000	36,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,028,000</u></b>	<b><u>5,974,000</u></b>	<b><u>5,754,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,938,000</u></b>	<b><u>5,884,000</u></b>	<b><u>5,655,000</u></b>
A01202	House Rent Allowance				439,000	439,000	439,000
A01203	Conveyance Allowance				348,000	348,000	348,000
A01207	Washing Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>    KQ1832 APPRENTICESHIP TRAINING SCHEME KARACHI</b>					
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			216,000	216,000	216,000
A01226 Computer Allowance			19,000	19,000	19,000
A0124R Ad-Hoc Relief Allowance-2022			801,000	801,000	
A0124S Differential Allowance			1,659,000	1,659,000	1,659,000
A0124X Adhoc Relief Allowance 2023				2,374,000	2,493,000
A01270 Others			<u>428,000</u>		<u>453,000</u>
1 Other			428,000		453,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>99,000</b></u>
A01274 Medical Charges			90,000	90,000	99,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>709,000</b></u>	<u><b>709,000</b></u>	<u><b>768,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>93,000</b></u>	<u><b>93,000</b></u>	<u><b>97,000</b></u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			84,000	84,000	88,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>542,000</b></u>	<u><b>542,000</b></u>	<u><b>594,000</b></u>
A03805 Travelling Allowance			22,000	22,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			517,000	517,000	569,000
A03808 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<u><b>74,000</b></u>	<u><b>74,000</b></u>	<u><b>77,000</b></u>
A03901 Stationery			9,000	9,000	9,000
A03902 Printing and Publication			16,000	16,000	16,000
A03905 Newspapers Periodicals and Books			16,000	16,000	17,000
A03906 Uniforms and Protective Clothing			16,000	16,000	17,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 Others			17,000		18,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>48,000</b></u>	<u><b>48,000</b></u>	<u><b>50,000</b></u>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1832 APPRENTICESHIP TRAINING SCHEME KARACHI</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001 Transport			20,000	20,000	21,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1 MACHINERY AND EQUIPMENT					9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			19,000	19,000	20,000
<b>APPRENTICESHIP TRAINING SCHEME KARACHI</b>			<b>9,221,000</b>	<b>14,090,000</b>	<b>11,116,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KQ1833</b>	<b>VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>63,044,000</u></b>	<b><u>32,460,305</u></b>	<b><u>32,410,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>55</b>	<b>55</b>	<b><u>14,786,000</u></b>	<b><u>20,782,000</u></b>	<b><u>20,729,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>4,471,000</u></b>	<b><u>5,400,000</u></b>	<b><u>7,461,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>4,339,000</u>	<u>5,258,000</u>	<u>7,319,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
S067	SENIOR INSTRUCTOR	(BPS-17)	5	5	2,530,000		5,510,000
V012	VICE PRINCIPAL	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				5,258,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				132,000	142,000	142,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>47</b>	<b>47</b>	<b><u>10,315,000</u></b>	<b><u>15,382,000</u></b>	<b><u>13,268,000</u></b>
A01151	Total Basic Pay Other Staff		47	47	<u>9,892,000</u>	<u>14,848,000</u>	<u>12,734,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	23	23	5,807,000		7,801,000
S053	SENIOR CLERK	(BPS-14)				14,848,000	
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
L058	LIBRARIAN	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	178,000		178,000
D115	DISPENSER / COMPOUNDER	(BPS-05)	1	1	172,000		172,000
S280	SHOP ATTENDENT	(BPS-02)	10	10	1,553,000		2,401,000
A313	ATTENDANT	(BPS-01)	4	4	611,000		611,000
S037	SECURITY GUARD	(BPS-01)	2	2	306,000		306,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1833 VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI</b>					
A01152 Personal pay			423,000	534,000	534,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>48,258,000</u></b>	<b><u>11,678,305</u></b>	<b><u>11,681,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>48,197,000</u></b>	<b><u>11,617,305</u></b>	<b><u>11,614,000</u></b>
A01202 House Rent Allowance			1,361,000	1,361,000	1,361,000
A01203 Conveyance Allowance			1,100,000	1,100,000	1,100,000
A01207 Washing Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			43,000	43,000	43,000
A01217 Medical Allowance			729,000	729,000	729,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000	19,000	19,000
A01238 Charge Allowance			1,000	1,000	1,000
A0124R Ad-Hoc Relief Allowance-2022			2,562,000	2,562,000	
A0124S Differential Allowance			40,497,000	4,497,000	4,497,000
A0124X Adhoc Relief Allowance 2023				1,293,305	1,358,000
A01270 Others			<u>1,873,000</u>		<u>2,494,000</u>
1 Other			1,873,000		2,494,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>67,000</u></b>
A01274 Medical Charges			61,000	61,000	67,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,543,000</u></b>	<b><u>1,329,000</u></b>	<b><u>8,280,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>26,000</u></b>
A03202 Telephone and Trunk call			25,000	25,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,214,000</u></b>		<b><u>6,835,000</u></b>
A03303 Electricity			6,214,000		6,835,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03805 Travelling Allowance			48,000	48,000	48,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1833 VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI</b>					
A03808 Conveyance Charges			17,000	17,000	17,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,239,000</u></b>	<b><u>1,239,000</u></b>	<b><u>1,354,000</u></b>
A03901 Stationery			46,000	46,000	48,000
A03902 Printing and Publication			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			16,000	16,000	17,000
A03906 Uniforms and Protective Clothing			26,000	26,000	27,000
A03942 Cost of Other Stores			1,089,000	1,089,000	1,198,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
1 Others			40,000		42,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>51,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>34,000</u></b>
A13101 Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
1 MACHINERY AND EQUIPMENT					34,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13201 Furniture and Fixture			16,000	16,000	17,000
<b>VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI</b>			<b>70,635,000</b>	<b>33,837,305</b>	<b>40,741,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KQ1834</b>	<b>VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,949,000</u></b>	<b><u>21,710,071</u></b>	<b><u>15,938,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<b><u>8,434,000</u></b>	<b><u>13,754,000</u></b>	<b><u>8,639,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,721,000</u></b>	<b><u>4,229,000</u></b>	<b><u>2,721,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,664,000</u>	<u>4,172,000</u>	<u>2,664,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
S067	SENIOR INSTRUCTOR	(BPS-17)	4	4	2,024,000		2,024,000
A119	ASSISTANT	(BPS-16)				4,172,000	
A01102	Personal pay				57,000	57,000	57,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b><u>5,713,000</u></b>	<b><u>9,525,000</u></b>	<b><u>5,918,000</u></b>
A01151	Total Basic Pay Other Staff		28	28	<u>5,417,000</u>	<u>9,024,000</u>	<u>5,417,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	5	5	1,263,000		1,263,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	9,024,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
T058	TRADE INSTRUCTOR	(BPS-10)	3	3	610,000		610,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
D115	DISPENSER / COMPOUNDER	(BPS-05)	1	1	172,000		172,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	467,000		467,000
A313	ATTENDANT	(BPS-01)	3	3	458,000		458,000
G012	GARDENER	(BPS-01)	1	1	153,000		153,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>    KQ1834</b>	<b>VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI</b>						
S037	SECURITY GUARD	(BPS-01)	3	3	458,000		458,000
A01152	Personal pay				296,000	501,000	501,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,515,000</u></b>	<b><u>7,956,071</u></b>	<b><u>7,299,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,483,000</u></b>	<b><u>7,924,071</u></b>	<b><u>7,264,000</u></b>
A01202	House Rent Allowance				905,000	905,000	905,000
A01203	Conveyance Allowance				758,000	758,000	758,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				438,000	438,000	438,000
A0124R	Ad-Hoc Relief Allowance-2022				1,556,000	1,556,000	
A0124S	Differential Allowance				3,306,000	3,306,000	3,306,000
A0124X	Adhoc Relief Allowance 2023					932,071	979,000
A01270	Others				<u>1,491,000</u>		<u>849,000</u>
1	Other				1,491,000		849,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>35,000</u></b>
A01274	Medical Charges				32,000	32,000	35,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>611,000</u></b>	<b><u>554,000</u></b>	<b><u>663,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>27,000</u></b>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				25,000	25,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>57,000</u></b>		<b><u>63,000</u></b>
A03303	Electricity				57,000		63,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03808	Conveyance Charges				3,000	3,000	3,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1834 VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>525,000</u></b>	<b><u>525,000</u></b>	<b><u>570,000</u></b>
A03901 Stationery			28,000	28,000	29,000
A03902 Printing and Publication			22,000	22,000	22,000
A03906 Uniforms and Protective Clothing			21,000	21,000	22,000
A03942 Cost of Other Stores			410,000	410,000	451,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
1 Others			44,000		46,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>197,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>137,000</u></b>	<b><u>137,000</u></b>	<b><u>144,000</u></b>
A13101 Machinery and Equipment			<u>137,000</u>	<u>137,000</u>	<u>144,000</u>
1 MACHINERY AND EQUIPMENT					144,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>53,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	53,000
<b>VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI</b>			<b>17,747,000</b>	<b>22,451,071</b>	<b>16,798,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KQ1835</b>	<b>TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,412,000</u></b>	<b><u>26,581,973</u></b>	<b><u>24,394,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<b><u>10,801,000</u></b>	<b><u>16,175,000</u></b>	<b><u>13,600,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>7,561,000</u></b>	<b><u>8,093,000</u></b>	<b><u>10,360,000</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>7,460,000</u>	<u>7,992,000</u>	<u>10,259,000</u>
C037	CHAIRMAN	(BPS-20)	1	1	1,151,000		1,151,000
S018	SECRETARY	(BPS-19)	1	1	986,000		986,000
C166	CONTROLLER OF EXAMINATION	(BPS-18)	1	1	640,000		640,000
R030	REGISTRAR	(BPS-18)	1	1	640,000		640,000
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	507,000		507,000
A167	ASSISTANT CONTROLLER (EXAM)	(BPS-17)	1	1	507,000		507,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				7,992,000	
C146	COMPUTER OPERATOR	(BPS-16)	8	8	2,522,000		5,321,000
A01102	Personal pay				101,000	101,000	101,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>3,240,000</u></b>	<b><u>8,082,000</u></b>	<b><u>3,240,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>3,115,000</u>	<u>7,957,000</u>	<u>3,115,000</u>
A781	ASSISTANT (DP)	(BPS-14)	6	6	1,516,000		1,516,000
S053	SENIOR CLERK	(BPS-14)				7,957,000	
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
D161	DRIVER	(BPS-04)	1	1	166,000		166,000
A313	ATTENDANT	(BPS-01)	4	4	611,000		611,000
G012	GARDENER	(BPS-01)	1	1	153,000		153,000
J002	JANITOR	(BPS-01)	2	2	306,000		306,000
S037	SECURITY GUARD	(BPS-01)	1	1	153,000		153,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1835 TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI</b>					
A01152 Personal pay			125,000	125,000	125,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,611,000</u></b>	<b><u>10,406,973</u></b>	<b><u>10,794,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,418,000</u></b>	<b><u>10,214,973</u></b>	<b><u>10,582,000</u></b>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			1,278,000	1,278,000	1,278,000
A01203 Conveyance Allowance			886,000	886,000	886,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			24,000	24,000	24,000
A01216 Qualification Allowance			25,000	25,000	25,000
A01217 Medical Allowance			499,000	499,000	499,000
A01224 Entertainment Allowance			14,000	14,000	14,000
A01226 Computer Allowance			75,000	75,000	75,000
A01228 Orderly Allowance			313,000	313,000	313,000
A0124R Ad-Hoc Relief Allowance-2022			1,907,000	1,907,000	
A0124S Differential Allowance			3,898,000	3,898,000	3,898,000
A0124X Adhoc Relief Allowance 2023				1,277,973	1,342,000
A01270 Others			<u>1,481,000</u>		<u>2,210,000</u>
1 Other			1,481,000		2,210,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>193,000</u></b>	<b><u>192,000</u></b>	<b><u>212,000</u></b>
A01274 Medical Charges			191,000	191,000	210,000
A01299 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
1 Others					2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>50,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1835 TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI</b>					
A03808 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>40,000</u></b>
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			28,000	28,000	29,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1 Others			4,000		4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1 MACHINERY AND EQUIPMENT					2,000
<b>TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI</b>			<b>21,463,000</b>	<b>26,632,973</b>	<b>24,446,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KQ1836</b>	<b>VOCATIONAL TRAINING CENTER KARACHI KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,141,000</u></b>	<b><u>13,374,000</u></b>	<b><u>10,359,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>4,041,000</u></b>	<b><u>6,668,000</u></b>	<b><u>4,041,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,629,000</u></b>	<b><u>2,812,000</u></b>	<b><u>1,629,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,586,000</u>	<u>2,769,000</u>	<u>1,586,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				2,769,000	
I032	INSTRUCTOR	(BPS-16)	3	3	946,000		946,000
A01102	Personal pay				43,000	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,412,000</u></b>	<b><u>3,856,000</u></b>	<b><u>2,412,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,406,000</u>	<u>3,850,000</u>	<u>2,406,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,850,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	467,000		467,000
A313	ATTENDANT	(BPS-01)	2	2	306,000		306,000
S037	SECURITY GUARD	(BPS-01)	2	2	306,000		306,000
A01152	Personal pay				6,000	6,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,100,000</u></b>	<b><u>6,706,000</u></b>	<b><u>6,318,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,024,000</u></b>	<b><u>6,631,000</u></b>	<b><u>6,235,000</u></b>
A01202	House Rent Allowance				600,000	600,000	600,000
A01203	Conveyance Allowance				576,000	576,000	576,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>    KQ1836 VOCATIONAL TRAINING CENTER KARACHI             KARACHI</b>					
A01207 Washing Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			23,000	23,000	23,000
A01217 Medical Allowance			287,000	287,000	287,000
A01238 Charge Allowance			1,000	1,000	1,000
A0124R Ad-Hoc Relief Allowance-2022			929,000	929,000	
A0124S Differential Allowance			1,939,000	1,939,000	1,939,000
A0124X Adhoc Relief Allowance 2023				2,272,000	2,386,000
A01270 Others			<u>665,000</u>		<u>419,000</u>
1 Other			665,000		419,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>76,000</b></u>	<u><b>75,000</b></u>	<u><b>83,000</b></u>
A01274 Medical Charges			74,000	74,000	81,000
A01299 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
1 Others					2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>529,000</b></u>	<u><b>382,000</b></u>	<u><b>575,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>31,000</b></u>	<u><b>31,000</b></u>	<u><b>32,000</b></u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			25,000	25,000	26,000
<b>A033 TOTAL UTILITIES</b>			<u><b>147,000</b></u>		<u><b>162,000</b></u>
A03303 Electricity			147,000		162,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03808 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<u><b>348,000</b></u>	<u><b>348,000</b></u>	<u><b>378,000</b></u>
A03901 Stationery			24,000	24,000	25,000
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			16,000	16,000	17,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1836 VOCATIONAL TRAINING CENTER KARACHI KARACHI</b>					
A03942 Cost of Other Stores			271,000	271,000	298,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1 Others			22,000		23,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>66,000</b></u>	<u><b>66,000</b></u>	<u><b>69,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>47,000</b></u>	<u><b>47,000</b></u>	<u><b>49,000</b></u>
A13101 Machinery and Equipment			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
1 MACHINERY AND EQUIPMENT					49,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>19,000</b></u>	<u><b>19,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture			19,000	19,000	20,000
<b>VOCATIONAL TRAINING CENTER KARACHI KARACHI</b>			<b>9,736,000</b>	<b>13,822,000</b>	<b>11,003,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KQ1837</b>	<b>APPRENTICESHIP TRAINING SCHEME HEAD QUARTER KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,068,000</u></b>	<b><u>10,235,000</u></b>	<b><u>9,282,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>4,427,000</u></b>	<b><u>5,421,000</u></b>	<b><u>4,463,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,289,000</u></b>	<b><u>2,289,000</u></b>	<b><u>2,289,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,248,000</u>	<u>2,248,000</u>	<u>2,248,000</u>
J007	JOINT DIRECTOR	(BPS-19)	1	1	986,000		986,000
A102	APPRENTICESHIP OFFICER	(BPS-16)	2	2	631,000		631,000
A119	ASSISTANT	(BPS-16)				2,248,000	
C146	COMPUTER OPERATOR	(BPS-16)	2	2	631,000		631,000
A01102	Personal pay				41,000	41,000	41,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,138,000</u></b>	<b><u>3,132,000</u></b>	<b><u>2,174,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,107,000</u>	<u>3,065,000</u>	<u>2,107,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)				3,065,000	
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
D161	DRIVER	(BPS-04)	1	1	166,000		166,000
A313	ATTENDANT	(BPS-01)	5	5	763,000		763,000
A01152	Personal pay				31,000	67,000	67,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,641,000</u></b>	<b><u>4,814,000</u></b>	<b><u>4,819,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,162,000</u></b>	<b><u>4,335,000</u></b>	<b><u>4,292,000</u></b>
A01202	House Rent Allowance				399,000	399,000	399,000
A01203	Conveyance Allowance				211,000	211,000	211,000
A01207	Washing Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				183,000	183,000	183,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1837 APPRENTICESHIP TRAINING SCHEME HEAD QUARTER KARACHI</b>					
A01224 Entertainment Allowance			6,000	6,000	6,000
A0124R Ad-Hoc Relief Allowance-2022			574,000	574,000	
A0124S Differential Allowance			1,212,000	1,212,000	1,212,000
A0124X Adhoc Relief Allowance 2023				1,707,000	1,792,000
A01270 Others			<u>534,000</u>		<u>446,000</u>
1 Other			534,000		446,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>479,000</b></u>	<u><b>479,000</b></u>	<u><b>527,000</b></u>
A01274 Medical Charges			479,000	479,000	527,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,327,000</b></u>	<u><b>1,327,000</b></u>	<u><b>1,433,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>136,000</b></u>	<u><b>136,000</b></u>	<u><b>143,000</b></u>
A03201 Postage and Telegraph			17,000	17,000	18,000
A03202 Telephone and Trunk call			119,000	119,000	125,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>961,000</b></u>	<u><b>961,000</b></u>	<u><b>1,050,000</b></u>
A03805 Travelling Allowance			66,000	66,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			892,000	892,000	981,000
A03808 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<u><b>230,000</b></u>	<u><b>230,000</b></u>	<u><b>240,000</b></u>
A03901 Stationery			47,000	47,000	49,000
A03902 Printing and Publication			17,000	17,000	17,000
A03905 Newspapers Periodicals and Books			21,000	21,000	22,000
A03906 Uniforms and Protective Clothing			29,000	29,000	30,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
1 Others			116,000		122,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>322,000</b></u>	<u><b>322,000</b></u>	<u><b>338,000</b></u>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1837 APPRENTICESHIP TRAINING SCHEME HEAD QUARTER KARACHI</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>175,000</u></b>
A13001 Transport			167,000	167,000	175,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>95,000</u></b>
A13101 Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
1 MACHINERY AND EQUIPMENT					95,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>68,000</u></b>
A13201 Furniture and Fixture			65,000	65,000	68,000
<b>APPRENTICESHIP TRAINING SCHEME HEAD QUARTER KARACHI</b>			<b>9,717,000</b>	<b>11,884,000</b>	<b>11,053,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KQ1838</b>	<b>VOCATIONAL TRAINING CENTER KORANGI KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,236,000</u></b>	<b><u>15,504,000</u></b>	<b><u>11,346,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>4,474,000</u></b>	<b><u>8,445,000</u></b>	<b><u>4,507,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,408,000</u></b>	<b><u>5,105,000</u></b>	<b><u>2,408,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,408,000</u>	<u>5,105,000</u>	<u>2,408,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				5,105,000	
I032	INSTRUCTOR	(BPS-16)	4	4	1,261,000		1,261,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,066,000</u></b>	<b><u>3,340,000</u></b>	<b><u>2,099,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,040,000</u>	<u>3,281,000</u>	<u>2,040,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,281,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	311,000		311,000
A313	ATTENDANT	(BPS-01)	2	2	306,000		306,000
S037	SECURITY GUARD	(BPS-01)	2	2	306,000		306,000
A01152	Personal pay				26,000	59,000	59,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,762,000</u></b>	<b><u>7,059,000</u></b>	<b><u>6,839,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,522,000</u></b>	<b><u>6,819,000</u></b>	<b><u>6,575,000</u></b>
A01202	House Rent Allowance				502,000	505,000	505,000
A01203	Conveyance Allowance				516,000	520,000	520,000
A01207	Washing Allowance				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>				
<b>QK1838</b>	<b>VOCATIONAL TRAINING CENTER KORANGI KARACHI</b>				
A0120D	Integrated Allowance		19,000	23,000	23,000
A01217	Medical Allowance		268,000	271,000	271,000
A0124R	Ad-Hoc Relief Allowance-2022		853,000	853,000	
A0124S	Differential Allowance		1,772,000	1,796,000	1,796,000
A0124X	Adhoc Relief Allowance 2023			2,848,000	2,990,000
A01270	Others		<u>589,000</u>		<u>467,000</u>
1	Other		589,000		467,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>264,000</u></b>
A01274	Medical Charges		239,000	239,000	263,000
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others				1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,171,000</u></b>	<b><u>1,283,000</u></b>	<b><u>2,383,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A03202	Telephone and Trunk call		19,000	19,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,453,000</u></b>	<b><u>565,000</u></b>	<b><u>1,599,000</u></b>
A03301	Gas		28,000	28,000	31,000
A03302	Water		537,000	537,000	591,000
A03303	Electricity		888,000		977,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>697,000</u></b>	<b><u>697,000</u></b>	<b><u>762,000</u></b>
A03901	Stationery		28,000	28,000	29,000
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		16,000	16,000	17,000
A03942	Cost of Other Stores		615,000	615,000	677,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1838 VOCATIONAL TRAINING CENTER KORANGI KARACHI</b>					
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1 Others			25,000		26,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1 MACHINERY AND EQUIPMENT					32,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,000	16,000	17,000
<b>VOCATIONAL TRAINING CENTER KORANGI KARACHI</b>			<b>11,453,000</b>	<b>16,833,000</b>	<b>13,778,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KQ1839</b>	<b>VOCATIONAL TRAINING CENTER JACOBLINE KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,178,000</u></b>	<b><u>14,221,000</u></b>	<b><u>9,827,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>3,569,000</u></b>	<b><u>7,637,000</u></b>	<b><u>3,584,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,601,000</u></b>	<b><u>3,637,000</u></b>	<b><u>1,601,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,586,000</u>	<u>3,622,000</u>	<u>1,586,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				3,622,000	
I032	INSTRUCTOR	(BPS-16)	3	3	946,000		946,000
A01102	Personal pay				15,000	15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>1,968,000</u></b>	<b><u>4,000,000</u></b>	<b><u>1,983,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>1,943,000</u>	<u>3,960,000</u>	<u>1,943,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,960,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	467,000		467,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	306,000		306,000
A01152	Personal pay				25,000	40,000	40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,609,000</u></b>	<b><u>6,584,000</u></b>	<b><u>6,243,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,559,000</u></b>	<b><u>6,535,000</u></b>	<b><u>6,188,000</u></b>
A01202	House Rent Allowance				549,000	549,000	549,000
A01203	Conveyance Allowance				501,000	501,000	501,000
A01207	Washing Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>    KQ1839 VOCATIONAL TRAINING CENTER JACOBLINE             KARACHI</b>					
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			270,000	270,000	270,000
A0124R Ad-Hoc Relief Allowance-2022			847,000	847,000	
A0124S Differential Allowance			1,782,000	1,782,000	1,782,000
A0124X Adhoc Relief Allowance 2023				2,571,000	2,700,000
A01270 Others			<u>595,000</u>		<u>371,000</u>
1 Other			595,000		371,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>50,000</b></u>	<u><b>49,000</b></u>	<u><b>55,000</b></u>
A01274 Medical Charges			48,000	48,000	53,000
A01299 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
1 Others					2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,304,000</b></u>	<u><b>713,000</b></u>	<u><b>1,429,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>602,000</b></u>	<u><b>11,000</b></u>	<u><b>662,000</b></u>
A03301 Gas			11,000	11,000	12,000
A03303 Electricity			591,000		650,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03808 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<u><b>698,000</b></u>	<u><b>698,000</b></u>	<u><b>763,000</b></u>
A03901 Stationery			21,000	21,000	22,000
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			18,000	18,000	19,000
A03942 Cost of Other Stores			615,000	615,000	677,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1839 VOCATIONAL TRAINING CENTER JACOBLINE KARACHI</b>					
1 Others			26,000		27,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1 MACHINERY AND EQUIPMENT					32,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,000	16,000	17,000
<b>VOCATIONAL TRAINING CENTER JACOBLINE KARACHI</b>			<b>9,528,000</b>	<b>14,980,000</b>	<b>11,305,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>KQ1840</b>	<b>VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,605,000</u></b>	<b><u>9,930,000</u></b>	<b><u>8,694,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>3,886,000</u></b>	<b><u>5,068,000</u></b>	<b><u>4,028,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,586,000</u></b>	<b><u>2,244,000</u></b>	<b><u>1,636,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,586,000</u>	<u>2,194,000</u>	<u>1,586,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				2,194,000	
I032	INSTRUCTOR	(BPS-16)	3	3	946,000		946,000
A01102	Personal pay					50,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,300,000</u></b>	<b><u>2,824,000</u></b>	<b><u>2,392,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,237,000</u>	<u>2,669,000</u>	<u>2,237,000</u>
J025	JR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,669,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	1	1	156,000		156,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	1	1	153,000		153,000
A01152	Personal pay				63,000	155,000	155,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,719,000</u></b>	<b><u>4,862,000</u></b>	<b><u>4,666,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,719,000</u></b>	<b><u>4,862,000</u></b>	<b><u>4,666,000</u></b>
A01202	House Rent Allowance				432,000	432,000	432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>    KQ1840 VOCATIONAL TRAINING CENTER NEW KARACHI             KARACHI</b>					
A01203 Conveyance Allowance			386,000	386,000	386,000
A01207 Washing Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			1,000	1,000	1,000
A01217 Medical Allowance			210,000	210,000	210,000
A0124R Ad-Hoc Relief Allowance-2022			683,000	683,000	
A0124S Differential Allowance			1,432,000	1,432,000	1,432,000
A0124X Adhoc Relief Allowance 2023				1,717,000	1,803,000
A01270 Others			<u>574,000</u>		<u>401,000</u>
1 Other			574,000		401,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,705,000</u></b>	<b><u>1,085,000</u></b>	<b><u>1,863,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>40,000</u></b>
A03202 Telephone and Trunk call			38,000	38,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>754,000</u></b>	<b><u>134,000</u></b>	<b><u>830,000</u></b>
A03301 Gas			109,000	109,000	120,000
A03302 Water			25,000	25,000	28,000
A03303 Electricity			620,000		682,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03808 Conveyance Charges			12,000	12,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>901,000</u></b>	<b><u>901,000</u></b>	<b><u>981,000</u></b>
A03901 Stationery			23,000	23,000	24,000
A03902 Printing and Publication			16,000	16,000	16,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			16,000	16,000	17,000
A03942 Cost of Other Stores			716,000	716,000	788,000
A03970 Others			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
1 Others			122,000		128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KQ1840 VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>133,000</u>	<u>133,000</u>	<u>140,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
1 MACHINERY AND EQUIPMENT					74,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13201 Furniture and Fixture			63,000	63,000	66,000
<b>VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI</b>			<b>9,443,000</b>	<b>11,148,000</b>	<b>10,697,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KX0551</b>	<b>VOCATIONAL TRAINING CENTER KHAIRPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>11,988,000</b></u>	<u><b>18,961,000</b></u>	<u><b>13,967,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<u><b>5,392,000</b></u>	<u><b>9,789,000</b></u>	<u><b>5,418,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<u><b>2,577,000</b></u>	<u><b>4,028,000</b></u>	<u><b>2,577,000</b></u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,532,000</u>	<u>3,983,000</u>	<u>2,532,000</u>
P094	PRINCIPAL (BPS-18)	1	1	640,000		640,000
A119	ASSISTANT (BPS-16)				3,983,000	
I032	INSTRUCTOR (BPS-16)	6	6	1,892,000		1,892,000
A01102	Personal pay			45,000	45,000	45,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<u><b>2,815,000</b></u>	<u><b>5,761,000</b></u>	<u><b>2,841,000</b></u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,761,000</u>	<u>5,681,000</u>	<u>2,761,000</u>
J025	JR INSTRUCTOR (BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	5,681,000	253,000
A020	ACCOUNTANT (BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER (BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT (BPS-02)	6	6	932,000		932,000
A313	ATTENDANT (BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)	2	2	306,000		306,000
A01152	Personal pay			54,000	80,000	80,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>6,596,000</b></u>	<u><b>9,172,000</b></u>	<u><b>8,549,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>6,596,000</b></u>	<u><b>9,172,000</b></u>	<u><b>8,549,000</b></u>
A01202	House Rent Allowance			447,000	447,000	447,000
A01203	Conveyance Allowance			819,000	819,000	819,000
A01207	Washing Allowance			8,000	8,000	8,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KX0551 VOCATIONAL TRAINING CENTER KHAIRPUR</b>					
A01217 Medical Allowance			407,000	407,000	407,000
A0124R Ad-Hoc Relief Allowance-2022			1,345,000	1,345,000	
A0124S Differential Allowance			2,816,000	2,816,000	2,816,000
A0124X Adhoc Relief Allowance 2023				3,319,000	3,485,000
A01270 Others			<u>743,000</u>		<u>556,000</u>
1 Other			743,000		556,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,508,000</b></u>	<u><b>1,064,000</b></u>	<u><b>1,645,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>23,000</b></u>
A03201 Postage and Telegraph			22,000	22,000	23,000
<b>A033 TOTAL UTILITIES</b>			<u><b>444,000</b></u>		<u><b>488,000</b></u>
A03303 Electricity			444,000		488,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>47,000</b></u>	<u><b>47,000</b></u>	<u><b>47,000</b></u>
A03805 Travelling Allowance			44,000	44,000	44,000
A03808 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<u><b>995,000</b></u>	<u><b>995,000</b></u>	<u><b>1,087,000</b></u>
A03901 Stationery			54,000	54,000	57,000
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			868,000	868,000	955,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
1 Others			41,000		43,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>56,000</b></u>	<u><b>56,000</b></u>	<u><b>59,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>34,000</b></u>
A13101 Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>KX0551 VOCATIONAL TRAINING CENTER KHAIRPUR</b>					
1 MACHINERY AND EQUIPMENT					34,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A13201 Furniture and Fixture			24,000	24,000	25,000
<b>VOCATIONAL TRAINING CENTER KHAIRPUR</b>			<b>13,552,000</b>	<b>20,081,000</b>	<b>15,671,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>LN0418 APPRENTICESHIP TRAINING SCHEME LARKANA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,632,000</u></b>	<b><u>2,608,000</u></b>	<b><u>1,977,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>823,000</u></b>	<b><u>1,467,000</u></b>	<b><u>872,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>823,000</u></b>	<b><u>1,467,000</u></b>	<b><u>872,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>823,000</u>	1,418,000	<u>823,000</u>
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	507,000		507,000
A102 APPRENTICESHIP OFFICER (BPS-16)	1	1	316,000		316,000
A119 ASSISTANT (BPS-16)				1,418,000	
A01102 Personal pay				49,000	49,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>809,000</u></b>	<b><u>1,141,000</u></b>	<b><u>1,105,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>748,000</u></b>	<b><u>1,080,000</u></b>	<b><u>1,038,000</u></b>
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
A01238 Charge Allowance			4,000	4,000	4,000
A0124R Ad-Hoc Relief Allowance-2022			150,000	150,000	
A0124S Differential Allowance			303,000	303,000	303,000
A0124X Adhoc Relief Allowance 2023				438,000	460,000
A01270 Others			<u>106,000</u>		<u>86,000</u>
1 Other			106,000		86,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>67,000</u></b>
A01274 Medical Charges			61,000	61,000	67,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>112,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			25,000	25,000	26,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>LN0418 APPRENTICESHIP TRAINING SCHEME LARKANA</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03805 Travelling Allowance			32,000	32,000	32,000
<b>A039 TOTAL GENERAL</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>48,000</u></b>
A03901 Stationery			17,000	17,000	18,000
A03902 Printing and Publication			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1 Others			15,000		16,000
<b>APPRENTICESHIP TRAINING SCHEME LARKANA</b>			<b>1,741,000</b>	<b>2,717,000</b>	<b>2,089,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>LN0422</b>	<b>VOCATIONAL TRAINING CENTER NAUDERO LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,848,000</u></b>	<b><u>10,158,000</u></b>	<b><u>8,810,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>3,848,000</u></b>	<b><u>5,031,000</u></b>	<b><u>3,992,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,847,000</u></b>	<b><u>1,847,000</u></b>	<b><u>1,847,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,586,000</u>	<u>1,586,000</u>	<u>1,586,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				1,586,000	
I032	INSTRUCTOR	(BPS-16)	3	3	946,000		946,000
A01102	Personal pay				261,000	261,000	261,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>2,001,000</u></b>	<b><u>3,184,000</u></b>	<b><u>2,145,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>1,933,000</u>	<u>2,972,000</u>	<u>1,933,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,972,000	253,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	467,000		467,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	1	1	153,000		153,000
A01152	Personal pay				68,000	212,000	212,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,000,000</u></b>	<b><u>5,127,000</u></b>	<b><u>4,818,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,838,000</u></b>	<b><u>4,965,000</u></b>	<b><u>4,640,000</u></b>
A01202	House Rent Allowance				345,000	345,000	345,000
A01203	Conveyance Allowance				381,000	381,000	381,000
A01207	Washing Allowance				1,000	1,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>LN0422 VOCATIONAL TRAINING CENTER NAUDERO LARKANA</b>					
A01217 Medical Allowance			241,000	241,000	241,000
A0124R Ad-Hoc Relief Allowance-2022			768,000	768,000	
A0124S Differential Allowance			1,607,000	1,607,000	1,607,000
A0124X Adhoc Relief Allowance 2023				1,611,000	1,692,000
A01270 Others			<u>484,000</u>		<u>362,000</u>
1 Other			484,000		362,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>162,000</b></u>	<u><b>162,000</b></u>	<u><b>178,000</b></u>
A01274 Medical Charges			162,000	162,000	178,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,566,000</b></u>	<u><b>501,000</b></u>	<u><b>1,799,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>35,000</b></u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk call			32,000	32,000	34,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,065,000</b></u>		<u><b>1,172,000</b></u>
A03303 Electricity			1,065,000		1,172,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>	<u><b>28,000</b></u>
A03805 Travelling Allowance			25,000	25,000	25,000
A03808 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<u><b>440,000</b></u>	<u><b>440,000</b></u>	<u><b>564,000</b></u>
A03901 Stationery			34,000	34,000	43,000
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			20,000	20,000	25,000
A03942 Cost of Other Stores			342,000	342,000	450,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
1 Others			22,000		24,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>LN0422 VOCATIONAL TRAINING CENTER NAUDERO LARKANA</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 MACHINERY AND EQUIPMENT					18,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			16,000	16,000	18,000
<b>VOCATIONAL TRAINING CENTER NAUDERO LARKANA</b>			<b>9,447,000</b>	<b>10,692,000</b>	<b>10,645,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>LN0423</b>	<b>VOCATIONAL TRAINING CENTER RATODERO LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,442,000</u></b>	<b><u>8,368,000</u></b>	<b><u>7,178,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>3,560,000</u></b>	<b><u>4,857,000</u></b>	<b><u>3,611,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,919,000</u></b>	<b><u>1,919,000</u></b>	<b><u>1,919,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,586,000</u>	<u>1,586,000</u>	<u>1,586,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				1,586,000	
I032	INSTRUCTOR	(BPS-16)	3	3	946,000		946,000
A01102	Personal pay				333,000	333,000	333,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,641,000</u></b>	<b><u>2,938,000</u></b>	<b><u>1,692,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,634,000</u>	<u>2,880,000</u>	<u>1,634,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,880,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	306,000		306,000
A01152	Personal pay				7,000	58,000	58,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,882,000</u></b>	<b><u>3,511,000</u></b>	<b><u>3,567,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,246,000</u></b>	<b><u>2,875,000</u></b>	<b><u>2,867,000</u></b>
A01202	House Rent Allowance				172,000	172,000	172,000
A01203	Conveyance Allowance				246,000	246,000	246,000
A01207	Washing Allowance				2,000	9,000	9,000
A01217	Medical Allowance				163,000	163,000	163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>LN0423 VOCATIONAL TRAINING CENTER RATODERO LARKANA</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			25,000	50,000	50,000
A01238 Charge Allowance			1,000	1,000	1,000
A0124R Ad-Hoc Relief Allowance-2022			389,000	389,000	
A0124S Differential Allowance			826,000	826,000	826,000
A0124X Adhoc Relief Allowance 2023				1,019,000	1,070,000
A01270 Others			<u>422,000</u>		<u>330,000</u>
1 Other			422,000		330,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>636,000</b></u>	<u><b>636,000</b></u>	<u><b>700,000</b></u>
A01274 Medical Charges			636,000	636,000	700,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,728,000</b></u>	<u><b>2,020,000</b></u>	<u><b>2,959,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>42,000</b></u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk call			32,000	32,000	34,000
<b>A033 TOTAL UTILITIES</b>			<u><b>708,000</b></u>		<u><b>779,000</b></u>
A03303 Electricity			708,000		779,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>689,000</b></u>	<u><b>689,000</b></u>	<u><b>730,000</b></u>
A03805 Travelling Allowance			276,000	276,000	276,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			410,000	410,000	451,000
A03808 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,291,000</b></u>	<u><b>1,291,000</b></u>	<u><b>1,408,000</b></u>
A03901 Stationery			34,000	34,000	36,000
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			28,000	28,000	29,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>				
<b>LN0423</b>	<b>VOCATIONAL TRAINING CENTER RATODERO LARKANA</b>				
A03942	Cost of Other Stores		1,079,000	1,079,000	1,187,000
A03970	Others		<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
1	Others		122,000		128,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>275,000</b></u>	<u><b>275,000</b></u>	<u><b>289,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>141,000</b></u>	<u><b>141,000</b></u>	<u><b>148,000</b></u>
A13101	Machinery and Equipment		<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
1	MACHINERY AND EQUIPMENT				148,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>134,000</b></u>	<u><b>134,000</b></u>	<u><b>141,000</b></u>
A13201	Furniture and Fixture		134,000	134,000	141,000
<b>VOCATIONAL TRAINING CENTER RATODERO LARKANA</b>			<b>9,445,000</b>	<b>10,663,000</b>	<b>10,426,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>					
<b>LN0424</b>	<b>VOCATIONAL TRAINING INSTITUTE LARKANA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>16,148,000</b></u>	<u><b>22,133,496</b></u>	<u><b>18,657,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<u><b>8,875,000</b></u>	<u><b>12,172,000</b></u>	<u><b>8,934,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<u><b>5,107,000</b></u>	<u><b>5,107,000</b></u>	<u><b>5,107,000</b></u>
A01101	Total Basic Pay Of Officer	14	14	<u>5,083,000</u>	<u>5,083,000</u>	<u>5,083,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A119	ASSISTANT (BPS-16)				5,083,000	
I032	INSTRUCTOR (BPS-16)	13	13	4,097,000		4,097,000
A01102	Personal pay			24,000	24,000	24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<u><b>3,768,000</b></u>	<u><b>7,065,000</b></u>	<u><b>3,827,000</b></u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,743,000</u>	<u>6,981,000</u>	<u>3,743,000</u>
J025	JR INSTRUCTOR (BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK (BPS-14)	4	4	1,011,000	6,981,000	1,011,000
A020	ACCOUNTANT (BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER (BPS-08)	3	3	570,000		570,000
S280	SHOP ATTENDENT (BPS-02)	5	5	777,000		777,000
J002	JANITOR (BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)	2	2	306,000		306,000
A01152	Personal pay			25,000	84,000	84,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>7,273,000</b></u>	<u><b>9,961,496</b></u>	<u><b>9,723,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>7,260,000</b></u>	<u><b>9,948,496</b></u>	<u><b>9,709,000</b></u>
A01202	House Rent Allowance			883,000	883,000	883,000
A01203	Conveyance Allowance			873,000	873,000	873,000
A01207	Washing Allowance			11,000	11,000	11,000
A0120D	Integrated Allowance			2,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>LN0424 VOCATIONAL TRAINING INSTITUTE LARKANA</b>					
A01217 Medical Allowance			421,000	421,000	421,000
A01224 Entertainment Allowance			1,000	1,000	1,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	50,000	50,000
A01238 Charge Allowance			1,000	1,000	1,000
A0124R Ad-Hoc Relief Allowance-2022			1,319,000	1,319,000	
A0124S Differential Allowance			2,799,000	2,799,000	2,799,000
A0124X Adhoc Relief Allowance 2023				3,579,496	3,758,000
A01270 Others			<u>900,000</u>		<u>901,000</u>
1 Other			900,000		901,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>	<u><b>14,000</b></u>
A01274 Medical Charges			13,000	13,000	14,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,620,000</b></u>	<u><b>2,295,000</b></u>	<u><b>2,840,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>59,000</b></u>	<u><b>59,000</b></u>	<u><b>62,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			54,000	54,000	57,000
<b>A033 TOTAL UTILITIES</b>			<u><b>325,000</b></u>		<u><b>358,000</b></u>
A03303 Electricity			325,000		358,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>206,000</b></u>	<u><b>206,000</b></u>	<u><b>206,000</b></u>
A03805 Travelling Allowance			202,000	202,000	202,000
A03808 Conveyance Charges			4,000	4,000	4,000
<b>A039 TOTAL GENERAL</b>			<u><b>2,030,000</b></u>	<u><b>2,030,000</b></u>	<u><b>2,214,000</b></u>
A03901 Stationery			78,000	78,000	82,000
A03902 Printing and Publication			34,000	34,000	34,000
A03905 Newspapers Periodicals and Books			25,000	25,000	26,000
A03906 Uniforms and Protective Clothing			92,000	92,000	97,000
A03942 Cost of Other Stores			1,678,000	1,678,000	1,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>LN0424 VOCATIONAL TRAINING INSTITUTE LARKANA</b>					
A03970 Others			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
1 Others			123,000		129,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A13101 Machinery and Equipment			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
1 MACHINERY AND EQUIPMENT					151,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13201 Furniture and Fixture			116,000	116,000	122,000
<b>VOCATIONAL TRAINING INSTITUTE LARKANA</b>			<b>19,028,000</b>	<b>24,688,496</b>	<b>21,770,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>LN0435</b>	<b>VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,247,000</u></b>	<b><u>5,310,000</u></b>	<b><u>4,946,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,613,000</u></b>	<b><u>3,051,000</u></b>	<b><u>2,638,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,901,000</u></b>	<b><u>1,901,000</u></b>	<b><u>1,901,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,901,000</u>	<u>1,901,000</u>	<u>1,901,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				1,901,000	
I032	INSTRUCTOR	(BPS-16)	4	4	1,261,000		1,261,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>712,000</u></b>	<b><u>1,150,000</u></b>	<b><u>737,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>654,000</u>	<u>1,067,000</u>	<u>654,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,067,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
A01152	Personal pay				58,000	83,000	83,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,634,000</u></b>	<b><u>2,259,000</u></b>	<b><u>2,308,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,395,000</u></b>	<b><u>2,020,000</u></b>	<b><u>2,045,000</u></b>
A01202	House Rent Allowance				179,000	179,000	179,000
A01203	Conveyance Allowance				122,000	122,000	122,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				64,000	64,000	64,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				274,000	274,000	
A0124S	Differential Allowance				574,000	574,000	574,000
A0124X	Adhoc Relief Allowance 2023					805,000	845,000
A01270	Others				<u>180,000</u>		<u>259,000</u>
1	Other				180,000		259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>LN0435 VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>239,000</u>	<u>239,000</u>	<u>263,000</u>
A01274 Medical Charges			239,000	239,000	263,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>174,000</u>	<u>139,000</u>	<u>185,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			19,000	19,000	20,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u>35,000</u>		<u>39,000</u>
A03303 Electricity			35,000		39,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805 Travelling Allowance			3,000	3,000	3,000
A03808 Conveyance Charges			18,000	18,000	18,000
<b>A039 TOTAL GENERAL</b>			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A03901 Stationery			20,000	20,000	21,000
A03902 Printing and Publication			16,000	16,000	16,000
A03942 Cost of Other Stores			39,000	39,000	43,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1 Others			5,000		5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1 MACHINERY AND EQUIPMENT					21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>LN0435 VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			19,000	19,000	20,000
<b>VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA</b>			<b>4,460,000</b>	<b>5,488,000</b>	<b>5,172,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>MP0417</b>	<b>VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,661,000</u></b>	<b><u>16,018,000</u></b>	<b><u>12,269,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>4,932,000</u></b>	<b><u>8,244,000</u></b>	<b><u>4,936,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,902,000</u></b>	<b><u>2,106,000</u></b>	<b><u>1,902,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,901,000</u>	<u>2,105,000</u>	<u>1,901,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				2,105,000	
I032	INSTRUCTOR	(BPS-16)	4	4	1,261,000		1,261,000
A01102	Personal pay				1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>3,030,000</u></b>	<b><u>6,138,000</u></b>	<b><u>3,034,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>3,008,000</u>	<u>6,112,000</u>	<u>3,008,000</u>
J025	JR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	6,112,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	4	4	622,000		622,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	3	3	458,000		458,000
A01152	Personal pay				22,000	26,000	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,729,000</u></b>	<b><u>7,774,000</u></b>	<b><u>7,333,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,655,000</u></b>	<b><u>7,700,000</u></b>	<b><u>7,252,000</u></b>
A01202	House Rent Allowance				465,000	465,000	465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>				
<b>MP0417</b>	<b>VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS</b>				
A01203	Conveyance Allowance		638,000	638,000	638,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		1,000	1,000	1,000
A01217	Medical Allowance		332,000	332,000	332,000
A0124R	Ad-Hoc Relief Allowance-2022		1,105,000	1,105,000	
A0124S	Differential Allowance		2,324,000	2,324,000	2,324,000
A0124X	Adhoc Relief Allowance 2023			2,834,000	2,976,000
A01270	Others		<u>789,000</u>		<u>515,000</u>
1	Other		789,000		515,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>74,000</b></u>	<u><b>74,000</b></u>	<u><b>81,000</b></u>
A01274	Medical Charges		74,000	74,000	81,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,112,000</b></u>	<u><b>758,000</b></u>	<u><b>1,211,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>42,000</b></u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		22,000	22,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>394,000</b></u>	<u><b>40,000</b></u>	<u><b>433,000</b></u>
A03302	Water		40,000	40,000	44,000
A03303	Electricity		354,000		389,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance		18,000	18,000	18,000
A03808	Conveyance Charges		32,000	32,000	32,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>628,000</b></u>	<u><b>628,000</b></u>	<u><b>686,000</b></u>
A03901	Stationery		26,000	26,000	27,000
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		17,000	17,000	18,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>				
<b>MP0417</b>	<b>VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS</b>				
A03942	Cost of Other Stores		547,000	547,000	602,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others		22,000		23,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>53,000</b></u>	<u><b>53,000</b></u>	<u><b>55,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>29,000</b></u>	<u><b>29,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	MACHINERY AND EQUIPMENT				30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixture		24,000	24,000	25,000
<b>VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS</b>			<b>11,826,000</b>	<b>16,829,000</b>	<b>13,535,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>MP0418</b>	<b>APPRENTICESHIP TRAINING SCHEME MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,212,000</u></b>	<b><u>2,739,000</u></b>	<b><u>2,356,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>1,344,000</u></b>	<b><u>1,750,000</u></b>	<b><u>1,344,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>823,000</u></b>	<b><u>823,000</u></b>	<b><u>823,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>823,000</u>	<u>823,000</u>	<u>823,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	507,000		507,000
A102	APPRENTICESHIP OFFICER	(BPS-16)	1	1	316,000		316,000
A119	ASSISTANT	(BPS-16)				823,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>521,000</u></b>	<b><u>927,000</u></b>	<b><u>521,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>516,000</u>	<u>922,000</u>	<u>516,000</u>
S053	SENIOR CLERK	(BPS-14)				922,000	
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	1	1	153,000		153,000
A01152	Personal pay				5,000	5,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>868,000</u></b>	<b><u>989,000</u></b>	<b><u>1,012,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>830,000</u></b>	<b><u>951,000</u></b>	<b><u>970,000</u></b>
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
A01233	Unattractive Area Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				134,000	134,000	
A0124S	Differential Allowance				294,000	294,000	294,000
A0124X	Adhoc Relief Allowance 2023					321,000	337,000
A01270	Others				<u>200,000</u>		<u>137,000</u>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>MP0418 APPRENTICESHIP TRAINING SCHEME MIRPURKHAS</b>					
1 Other			200,000		137,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>42,000</u></b>
A01274 Medical Charges			38,000	38,000	42,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>121,000</u></b>	<b><u>121,000</u></b>	<b><u>126,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>104,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			96,000	96,000	101,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03805 Travelling Allowance			8,000	8,000	8,000
A03808 Conveyance Charges			2,000	2,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
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			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1 Others			4,000		4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1 MACHINERY AND EQUIPMENT					9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>MP0418 APPRENTICESHIP TRAINING SCHEME MIRPURKHAS</b>					
A13201 Furniture and Fixture			7,000	7,000	7,000
<b>APPRENTICESHIP TRAINING SCHEME MIRPURKHAS</b>			<b>2,349,000</b>	<b>2,876,000</b>	<b>2,498,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>					
<b>MP0419</b>	<b>VOCATIONAL TRAINING CENTER MIRPURKHAS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,577,000</u></b>	<b><u>6,771,000</u></b>	<b><u>4,795,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,866,000</u></b>	<b><u>3,795,000</u></b>	<b><u>1,928,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,508,000</u></b>	<b><u>2,968,000</u></b>	<b><u>1,508,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,453,000</u>	<u>2,913,000</u>	<u>1,453,000</u>
P094	PRINCIPAL (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				2,913,000	
I032	INSTRUCTOR (BPS-16)	3	3	946,000		946,000
A01102	Personal pay			55,000	55,000	55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>358,000</u></b>	<b><u>827,000</u></b>	<b><u>420,000</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>306,000</u>	<u>713,000</u>	<u>306,000</u>
S053	SENIOR CLERK (BPS-14)				713,000	
A313	ATTENDANT (BPS-01)	1	1	153,000		153,000
S280	SHOP ATTENDENT (BPS-01)	1	1	153,000		153,000
A01152	Personal pay			52,000	114,000	114,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,711,000</u></b>	<b><u>2,976,000</u></b>	<b><u>2,867,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,650,000</u></b>	<b><u>2,915,000</u></b>	<b><u>2,800,000</u></b>
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
A0124R	Ad-Hoc Relief Allowance-2022			338,000	365,000	
A0124S	Differential Allowance			696,000	786,000	786,000
A0124X	Adhoc Relief Allowance 2023				1,299,000	1,364,000
A01270	Others			<u>151,000</u>		<u>185,000</u>
1	Other			151,000		185,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>MP0419 VOCATIONAL TRAINING CENTER MIRPURKHAS</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>67,000</u></b>
A01274 Medical Charges			61,000	61,000	67,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>715,000</u></b>	<b><u>538,000</u></b>	<b><u>779,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>27,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk call			25,000	25,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>177,000</u></b>		<b><u>195,000</u></b>
A03303 Electricity			177,000		195,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>288,000</u></b>	<b><u>288,000</u></b>	<b><u>317,000</u></b>
A03402 Rent for Office Building			288,000	288,000	317,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03805 Travelling Allowance			32,000	32,000	32,000
A03808 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>189,000</u></b>	<b><u>189,000</u></b>	<b><u>205,000</u></b>
A03901 Stationery			23,000	23,000	24,000
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			16,000	16,000	17,000
A03942 Cost of Other Stores			135,000	135,000	149,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1 Others			5,000		5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>35,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>MP0419 VOCATIONAL TRAINING CENTER MIRPURKHAS</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 MACHINERY AND EQUIPMENT					18,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,000	16,000	17,000
<b>VOCATIONAL TRAINING CENTER MIRPURKHAS</b>			<b>4,325,000</b>	<b>7,342,000</b>	<b>5,609,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>MX0331</b>	<b>VOCATIONAL TRAINING CENTER DIPLO MITHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,970,000</u></b>	<b><u>5,409,000</u></b>	<b><u>5,450,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>3,077,000</u></b>	<b><u>3,077,000</u></b>	<b><u>3,077,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,608,000</u></b>	<b><u>1,608,000</u></b>	<b><u>1,608,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,586,000</u>	<u>1,586,000</u>	<u>1,586,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				1,586,000	
I032	INSTRUCTOR	(BPS-16)	3	3	946,000		946,000
A01102	Personal pay				22,000	22,000	22,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,469,000</u></b>	<b><u>1,469,000</u></b>	<b><u>1,469,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,469,000</u>	<u>1,469,000</u>	<u>1,469,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,469,000	253,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	1	1	156,000		156,000
S037	SECURITY GUARD	(BPS-01)	1	1	153,000		153,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,893,000</u></b>	<b><u>2,332,000</u></b>	<b><u>2,373,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,819,000</u></b>	<b><u>2,258,000</u></b>	<b><u>2,292,000</u></b>
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
A01217	Medical Allowance				106,000	106,000	106,000
A01233	Unattractive Area Allowance				88,000	88,000	88,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				308,000	308,000	
A0124S	Differential Allowance				648,000	648,000	648,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>				
<b>MX0331</b>	<b>VOCATIONAL TRAINING CENTER DIPLO MITHI</b>				
A0124X	Adhoc Relief Allowance 2023			729,000	765,000
A01270	Others		<u>290,000</u>		<u>306,000</u>
1	Other		290,000		306,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>74,000</b></u>	<u><b>74,000</b></u>	<u><b>81,000</b></u>
A01274	Medical Charges		74,000	74,000	81,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>456,000</b></u>	<u><b>309,000</b></u>	<u><b>493,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A03201	Postage and Telegraph		7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>181,000</b></u>	<u><b>34,000</b></u>	<u><b>199,000</b></u>
A03302	Water		34,000	34,000	37,000
A03303	Electricity		147,000		162,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>31,000</b></u>	<u><b>31,000</b></u>	<u><b>31,000</b></u>
A03805	Travelling Allowance		27,000	27,000	27,000
A03808	Conveyance Charges		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>237,000</b></u>	<u><b>237,000</b></u>	<u><b>256,000</b></u>
A03901	Stationery		21,000	21,000	22,000
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		173,000	173,000	190,000
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Others		17,000		18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>35,000</b></u>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>MX0331 VOCATIONAL TRAINING CENTER DIPLO MITHI</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 MACHINERY AND EQUIPMENT					18,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,000	16,000	17,000
<b>VOCATIONAL TRAINING CENTER DIPLO MITHI</b>			<b>5,459,000</b>	<b>5,751,000</b>	<b>5,978,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>					
<b>MY0201</b>	<b>VOCATIONAL TRAINING CENTER HALA HYDERABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,527,000</u></b>	<b><u>10,205,000</u></b>	<b><u>7,836,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,363,000</u></b>	<b><u>5,760,000</u></b>	<b><u>3,520,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,453,000</u></b>	<b><u>1,453,000</u></b>	<b><u>1,453,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,453,000</u>	<u>1,453,000</u>	<u>1,453,000</u>
P094	PRINCIPAL (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				1,453,000	
I032	INSTRUCTOR (BPS-16)	3	3	946,000		946,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,910,000</u></b>	<b><u>4,307,000</u></b>	<b><u>2,067,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>1,821,000</u>	<u>4,061,000</u>	<u>1,821,000</u>
S053	SENIOR CLERK (BPS-14)				4,061,000	
A020	ACCOUNTANT (BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
J055	JUNIOR STORE KEEPER (BPS-06)	1	1	178,000		178,000
A313	ATTENDANT (BPS-01)	2	2	306,000		306,000
J002	JANITOR (BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)	2	2	306,000		306,000
S280	SHOP ATTENDENT (BPS-01)	3	3	458,000		458,000
A01152	Personal pay			89,000	246,000	246,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,164,000</u></b>	<b><u>4,445,000</u></b>	<b><u>4,316,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,151,000</u></b>	<b><u>4,432,000</u></b>	<b><u>4,302,000</u></b>
A01202	House Rent Allowance			236,000	236,000	236,000
A01203	Conveyance Allowance			354,000	354,000	354,000
A01207	Washing Allowance			5,000	5,000	5,000
A0120D	Integrated Allowance			23,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>MY0201 VOCATIONAL TRAINING CENTER HALA HYDERABAD</b>					
A01217 Medical Allowance			193,000	193,000	193,000
A0124R Ad-Hoc Relief Allowance-2022			560,000	560,000	
A0124S Differential Allowance			1,195,000	1,195,000	1,195,000
A0124X Adhoc Relief Allowance 2023				1,866,000	1,959,000
A01270 Others			<u>585,000</u>		<u>337,000</u>
1 Other			585,000		337,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>	<u><b>14,000</b></u>
A01274 Medical Charges			13,000	13,000	14,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,266,000</b></u>	<u><b>1,163,000</b></u>	<u><b>1,387,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<u><b>103,000</b></u>		<u><b>113,000</b></u>
A03303 Electricity			103,000		113,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>537,000</b></u>	<u><b>537,000</b></u>	<u><b>591,000</b></u>
A03402 Rent for Office Building			537,000	537,000	591,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A03805 Travelling Allowance			17,000	17,000	17,000
A03808 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<u><b>603,000</b></u>	<u><b>603,000</b></u>	<u><b>660,000</b></u>
A03901 Stationery			19,000	19,000	20,000
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			557,000	557,000	613,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>				
<b>MY0201</b>	<b>VOCATIONAL TRAINING CENTER HALA HYDERABAD</b>				
A03970	Others		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others		9,000		9,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>37,000</b></u>	<u><b>37,000</b></u>	<u><b>39,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>19,000</b></u>	<u><b>19,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT				20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>18,000</b></u>	<u><b>18,000</b></u>	<u><b>19,000</b></u>
A13201	Furniture and Fixture		18,000	18,000	19,000
<b>VOCATIONAL TRAINING CENTER HALA HYDERABAD</b>			<b>7,830,000</b>	<b>11,405,000</b>	<b>9,262,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>NX0323</b>	<b>VOCATIONAL TRAINING CENTER NAUSHERO FEROZE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,924,000</u></b>	<b><u>17,649,000</u></b>	<b><u>13,317,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>5,554,000</u></b>	<b><u>9,614,000</u></b>	<b><u>5,622,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>2,532,000</u></b>	<b><u>5,485,000</u></b>	<b><u>2,600,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>2,532,000</u>	<u>5,417,000</u>	<u>2,532,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				5,417,000	
I032	INSTRUCTOR	(BPS-16)	6	6	1,892,000		1,892,000
A01102	Personal pay					68,000	68,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>3,022,000</u></b>	<b><u>4,129,000</u></b>	<b><u>3,022,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>2,914,000</u>	<u>4,021,000</u>	<u>2,914,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	4,021,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	6	6	932,000		932,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	306,000		306,000
A01152	Personal pay				108,000	108,000	108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,370,000</u></b>	<b><u>8,035,000</u></b>	<b><u>7,695,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,370,000</u></b>	<b><u>8,035,000</u></b>	<b><u>7,695,000</u></b>
A01202	House Rent Allowance				474,000	474,000	474,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>NX0323 VOCATIONAL TRAINING CENTER NAUSHERO FEROZE</b>					
A01203 Conveyance Allowance			662,000	662,000	662,000
A01207 Washing Allowance			1,000	1,000	1,000
A01217 Medical Allowance			340,000	340,000	340,000
A01233 Unattractive Area Allowance				18,000	18,000
A0124R Ad-Hoc Relief Allowance-2022			1,074,000	1,074,000	
A0124S Differential Allowance			2,236,000	2,236,000	2,236,000
A0124X Adhoc Relief Allowance 2023				3,230,000	3,392,000
A01270 Others			<u>583,000</u>		<u>572,000</u>
1 Other			583,000		572,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,496,000</b></u>	<u><b>1,142,000</b></u>	<u><b>1,633,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>52,000</b></u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			44,000	44,000	46,000
<b>A033 TOTAL UTILITIES</b>			<u><b>354,000</b></u>		<u><b>389,000</b></u>
A03303 Electricity			354,000		389,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03805 Travelling Allowance			22,000	22,000	22,000
A03808 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,067,000</b></u>	<u><b>1,067,000</b></u>	<u><b>1,167,000</b></u>
A03901 Stationery			44,000	44,000	46,000
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			20,000	20,000	21,000
A03942 Cost of Other Stores			953,000	953,000	1,048,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1 Others			30,000		32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>NX0323 VOCATIONAL TRAINING CENTER NAUSHERO FEROZE</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1 MACHINERY AND EQUIPMENT					24,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			19,000	19,000	20,000
<b>VOCATIONAL TRAINING CENTER NAUSHERO FEROZE</b>			<b>12,462,000</b>	<b>18,833,000</b>	<b>14,994,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>					
<b>NX0324</b>	<b>VOCATIONAL TRAINING CENTER MORO NAUSHERO FERROZE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,541,000</u></b>	<b><u>9,754,000</u></b>	<b><u>7,771,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,399,000</u></b>	<b><u>5,369,000</u></b>	<b><u>3,516,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,490,000</u></b>	<b><u>2,687,000</u></b>	<b><u>1,490,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,453,000</u>	<u>2,650,000</u>	<u>1,453,000</u>
P094	PRINCIPAL (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				2,650,000	
I032	INSTRUCTOR (BPS-16)	3	3	946,000		946,000
A01102	Personal pay			37,000	37,000	37,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,909,000</u></b>	<b><u>2,682,000</u></b>	<b><u>2,026,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>1,844,000</u>	<u>2,500,000</u>	<u>1,844,000</u>
J025	JR INSTRUCTOR (BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK (BPS-14)				2,500,000	
A020	ACCOUNTANT (BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-01)	2	2	306,000		306,000
J002	JANITOR (BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)	2	2	306,000		306,000
S280	SHOP ATTENDENT (BPS-01)	1	1	153,000		153,000
A01152	Personal pay			65,000	182,000	182,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,142,000</u></b>	<b><u>4,385,000</u></b>	<b><u>4,255,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,142,000</u></b>	<b><u>4,385,000</u></b>	<b><u>4,255,000</u></b>
A01202	House Rent Allowance			222,000	236,000	236,000
A01203	Conveyance Allowance			355,000	366,000	366,000
A01207	Washing Allowance			7,000	7,000	7,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>NX0324 VOCATIONAL TRAINING CENTER MORO NAUSHERO FERROZE</b>					
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			180,000	180,000	180,000
A0124R Ad-Hoc Relief Allowance-2022			567,000	567,000	
A0124S Differential Allowance			1,190,000	1,190,000	1,190,000
A0124X Adhoc Relief Allowance 2023				1,828,000	1,919,000
A01270 Others			<u>610,000</u>		<u>346,000</u>
1 Other			610,000		346,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>352,000</b></u>	<u><b>282,000</b></u>	<u><b>381,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03201 Postage and Telegraph			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<u><b>70,000</b></u>		<u><b>77,000</b></u>
A03303 Electricity			70,000		77,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03805 Travelling Allowance			22,000	22,000	22,000
A03808 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<u><b>249,000</b></u>	<u><b>249,000</b></u>	<u><b>271,000</b></u>
A03901 Stationery			20,000	20,000	21,000
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			198,000	198,000	218,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1 Others			15,000		16,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>26,000</b></u>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>NX0324 VOCATIONAL TRAINING CENTER MORO NAUSHERO FERZE</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			25,000	25,000	26,000
<b>VOCATIONAL TRAINING CENTER MORO NAUSHERO FERZE</b>			<b>6,918,000</b>	<b>10,061,000</b>	<b>8,178,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>					
<b>SL0032</b>	<b>VOCATIONAL TRAINING CENTER SUJAWAL THATTA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,500,000</u></b>	<b><u>10,083,000</u></b>	<b><u>8,049,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,377,000</u></b>	<b><u>5,419,000</u></b>	<b><u>3,454,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,614,000</u></b>	<b><u>2,479,000</u></b>	<b><u>1,614,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,586,000</u>	<u>2,451,000</u>	<u>1,586,000</u>
P094	PRINCIPAL (BPS-18)	1	1	640,000		640,000
A119	ASSISTANT (BPS-16)				2,451,000	
I032	INSTRUCTOR (BPS-16)	3	3	946,000		946,000
A01102	Personal pay			28,000	28,000	28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,763,000</u></b>	<b><u>2,940,000</u></b>	<b><u>1,840,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>1,743,000</u>	<u>2,843,000</u>	<u>1,743,000</u>
J025	JR INSTRUCTOR (BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)				2,843,000	
A020	ACCOUNTANT (BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-01)	2	2	306,000		306,000
J002	JANITOR (BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)	1	1	153,000		153,000
S280	SHOP ATTENDENT (BPS-01)	3	3	458,000		458,000
A01152	Personal pay			20,000	97,000	97,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,123,000</u></b>	<b><u>4,664,000</u></b>	<b><u>4,595,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,644,000</u></b>	<b><u>4,185,000</u></b>	<b><u>4,068,000</u></b>
A01202	House Rent Allowance			230,000	259,000	259,000
A01203	Conveyance Allowance			281,000	326,000	326,000
A01207	Washing Allowance			6,000	6,000	6,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>				
<b>SL0032</b>	<b>VOCATIONAL TRAINING CENTER SUJAWAL THATTA</b>				
A0120D	Integrated Allowance		13,000	23,000	23,000
A01217	Medical Allowance		181,000	194,000	194,000
A0124R	Ad-Hoc Relief Allowance-2022		489,000	551,000	
A0124S	Differential Allowance		1,037,000	1,138,000	1,138,000
A0124X	Adhoc Relief Allowance 2023			1,688,000	1,772,000
A01270	Others		<u>407,000</u>		<u>350,000</u>
1	Other		407,000		350,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>479,000</b></u>	<u><b>479,000</b></u>	<u><b>527,000</b></u>
A01274	Medical Charges		479,000	479,000	527,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>839,000</b></u>	<u><b>692,000</b></u>	<u><b>918,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>9,000</b></u>
A03201	Postage and Telegraph		9,000	9,000	9,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>147,000</b></u>		<u><b>162,000</b></u>
A03303	Electricity		147,000		162,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>355,000</b></u>	<u><b>355,000</b></u>	<u><b>391,000</b></u>
A03402	Rent for Office Building		355,000	355,000	391,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>24,000</b></u>
A03805	Travelling Allowance		16,000	16,000	16,000
A03808	Conveyance Charges		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>304,000</b></u>	<u><b>304,000</b></u>	<u><b>332,000</b></u>
A03901	Stationery		17,000	17,000	18,000
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		16,000	16,000	17,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>				
<b>SL0032</b>	<b>VOCATIONAL TRAINING CENTER SUJAWAL THATTA</b>				
A03942	Cost of Other Stores		246,000	246,000	271,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others		15,000		16,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>	<u><b>14,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	MACHINERY AND EQUIPMENT				8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13201	Furniture and Fixture		6,000	6,000	6,000
<b>VOCATIONAL TRAINING CENTER SUJAWAL THATTA</b>			<b>7,353,000</b>	<b>10,789,000</b>	<b>8,981,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>					
<b>SN0381</b>	<b>VOCATIONAL TRAINING CENTER SANGHAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,583,000</u></b>	<b><u>12,384,000</u></b>	<b><u>9,788,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>4,410,000</u></b>	<b><u>6,926,000</u></b>	<b><u>4,456,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,589,000</u></b>	<b><u>3,191,000</u></b>	<b><u>2,589,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>2,532,000</u>	<u>3,134,000</u>	<u>2,532,000</u>
P094	PRINCIPAL (BPS-18)	1	1	640,000		640,000
A119	ASSISTANT (BPS-16)				3,134,000	
I032	INSTRUCTOR (BPS-16)	6	6	1,892,000		1,892,000
A01102	Personal pay			57,000	57,000	57,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,821,000</u></b>	<b><u>3,735,000</u></b>	<b><u>1,867,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>1,771,000</u>	<u>3,639,000</u>	<u>1,771,000</u>
J025	JR INSTRUCTOR (BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	3,639,000	253,000
A020	ACCOUNTANT (BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER (BPS-08)	1	1	191,000		191,000
J002	JANITOR (BPS-01)	1	1	153,000		153,000
S280	SHOP ATTENDENT (BPS-01)	3	3	458,000		458,000
A01152	Personal pay			50,000	96,000	96,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,173,000</u></b>	<b><u>5,458,000</u></b>	<b><u>5,332,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,083,000</u></b>	<b><u>5,368,000</u></b>	<b><u>5,233,000</u></b>
A01202	House Rent Allowance			284,000	284,000	284,000
A01203	Conveyance Allowance			388,000	446,000	446,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			181,000	198,000	198,000
A0122M	Adhoc Relief Allowance 2016				10,000	
A0124R	Ad-Hoc Relief Allowance-2022			588,000	693,000	

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>SN0381 VOCATIONAL TRAINING CENTER SANGHAR</b>					
A0124S Differential Allowance			1,312,000	1,421,000	1,421,000
A0124X Adhoc Relief Allowance 2023				2,315,000	2,431,000
A01270 Others			<u>329,000</u>		<u>452,000</u>
1 Other			329,000		452,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>99,000</b></u>
A01274 Medical Charges			90,000	90,000	99,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,608,000</b></u>	<u><b>1,900,000</b></u>	<u><b>2,768,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>52,000</b></u>	<u><b>52,000</b></u>	<u><b>54,000</b></u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk call			44,000	44,000	46,000
<b>A033 TOTAL UTILITIES</b>			<u><b>727,000</b></u>	<u><b>19,000</b></u>	<u><b>800,000</b></u>
A03301 Gas			19,000	19,000	21,000
A03303 Electricity			708,000		779,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>142,000</b></u>	<u><b>142,000</b></u>	<u><b>153,000</b></u>
A03805 Travelling Allowance			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	105,000	116,000
A03808 Conveyance Charges			7,000	7,000	7,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,687,000</b></u>	<u><b>1,687,000</b></u>	<u><b>1,761,000</b></u>
A03901 Stationery			43,000	43,000	45,000
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			17,000	17,000	18,000
A03942 Cost of Other Stores			1,575,000	1,575,000	1,645,000
A03970 Others			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
1 Others			28,000		29,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>SN0381 VOCATIONAL TRAINING CENTER SANGHAR</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>93,000</u>	<u>93,000</u>	<u>97,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13001 Transport			26,000	26,000	27,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1 MACHINERY AND EQUIPMENT					45,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			24,000	24,000	25,000
<b>VOCATIONAL TRAINING CENTER SANGHAR</b>			<b>10,284,000</b>	<b>14,377,000</b>	<b>12,653,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>SQ0333 VOCATIONAL TRAINING CENTER SHIKARPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,712,000</u></b>	<b><u>16,421,000</u></b>	<b><u>12,078,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,017,000</u></b>	<b><u>9,129,000</u></b>	<b><u>5,043,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,758,000</u></b>	<b><u>4,707,000</u></b>	<b><u>2,758,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,532,000</u>	<u>4,481,000</u>	<u>2,532,000</u>
P094 PRINCIPAL (BPS-18)	1	1	640,000		640,000
A119 ASSISTANT (BPS-16)				4,481,000	
I032 INSTRUCTOR (BPS-16)	6	6	1,892,000		1,892,000
A01102 Personal pay			226,000	226,000	226,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,259,000</u></b>	<b><u>4,422,000</u></b>	<b><u>2,285,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,253,000</u>	<u>4,390,000</u>	<u>2,253,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	253,000	4,390,000	253,000
A020 ACCOUNTANT (BPS-11)	1	1	210,000		210,000
J018 JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
S206 STORE KEEPER (BPS-08)	1	1	191,000		191,000
S280 SHOP ATTENDENT (BPS-02)	5	5	777,000		777,000
A313 ATTENDANT (BPS-01)	1	1	153,000		153,000
J002 JANITOR (BPS-01)	1	1	153,000		153,000
S037 SECURITY GUARD (BPS-01)	2	2	306,000		306,000
A01152 Personal pay			6,000	32,000	32,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,695,000</u></b>	<b><u>7,292,000</u></b>	<b><u>7,035,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,638,000</u></b>	<b><u>7,235,000</u></b>	<b><u>6,972,000</u></b>
A01202 House Rent Allowance			370,000	370,000	370,000
A01203 Conveyance Allowance			582,000	582,000	582,000
A01207 Washing Allowance			17,000	17,000	17,000
A01217 Medical Allowance			299,000	299,000	299,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>SQ0333 VOCATIONAL TRAINING CENTER SHIKARPUR</b>					
A01238 Charge Allowance			1,000	1,000	1,000
A0124R Ad-Hoc Relief Allowance-2022			921,000	921,000	
A0124S Differential Allowance			1,944,000	1,944,000	1,944,000
A0124X Adhoc Relief Allowance 2023				3,101,000	3,256,000
A01270 Others			<u>504,000</u>		<u>503,000</u>
1 Other			504,000		503,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>57,000</b></u>	<u><b>57,000</b></u>	<u><b>63,000</b></u>
A01274 Medical Charges			57,000	57,000	63,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,768,000</b></u>	<u><b>1,288,000</b></u>	<u><b>3,031,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>47,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			42,000	42,000	44,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,480,000</b></u>		<u><b>1,628,000</b></u>
A03303 Electricity			1,480,000		1,628,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>39,000</b></u>	<u><b>39,000</b></u>	<u><b>39,000</b></u>
A03805 Travelling Allowance			32,000	32,000	32,000
A03808 Conveyance Charges			7,000	7,000	7,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,204,000</b></u>	<u><b>1,204,000</b></u>	<u><b>1,317,000</b></u>
A03901 Stationery			46,000	46,000	48,000
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			18,000	18,000	19,000
A03942 Cost of Other Stores			1,089,000	1,089,000	1,198,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1 Others			25,000		26,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>SQ0333 VOCATIONAL TRAINING CENTER SHIKARPUR</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1 MACHINERY AND EQUIPMENT					32,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,000	16,000	17,000
<b>VOCATIONAL TRAINING CENTER SHIKARPUR</b>			<b>12,526,000</b>	<b>17,755,000</b>	<b>15,158,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>					
<b>SY0419</b>	<b>VOCATIONAL TRAINING INSTITUTE SUKKUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>4,547,000</b></u>	<u><b>6,140,000</b></u>	<u><b>5,175,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u><b>2,469,000</b></u>	<u><b>3,380,000</b></u>	<u><b>2,469,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>507,000</b></u>	<u><b>1,418,000</b></u>	<u><b>507,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>1,418,000</u>	<u>507,000</u>
S067	SENIOR INSTRUCTOR (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				1,418,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<u><b>1,962,000</b></u>	<u><b>1,962,000</b></u>	<u><b>1,962,000</b></u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,885,000</u>	<u>1,885,000</u>	<u>1,885,000</u>
J025	JR INSTRUCTOR (BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)				1,885,000	
A020	ACCOUNTANT (BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER (BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT (BPS-02)	3	3	467,000		467,000
A313	ATTENDANT (BPS-01)	3	3	458,000		458,000
J002	JANITOR (BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)	1	1	153,000		153,000
A01152	Personal pay			77,000	77,000	77,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,078,000</b></u>	<u><b>2,760,000</b></u>	<u><b>2,706,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,051,000</b></u>	<u><b>2,733,000</b></u>	<u><b>2,676,000</b></u>
A01202	House Rent Allowance			207,000	217,000	217,000
A01203	Conveyance Allowance			169,000	176,000	176,000
A01207	Washing Allowance			6,000	8,000	8,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			113,000	123,000	123,000
A0124R	Ad-Hoc Relief Allowance-2022			354,000	354,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>SY0419 VOCATIONAL TRAINING INSTITUTE SUKKUR</b>					
A0124S Differential Allowance			747,000	747,000	747,000
A0124X Adhoc Relief Allowance 2023				1,102,000	1,157,000
A01270 Others			<u>449,000</u>		<u>242,000</u>
1 Other			449,000		242,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A01274 Medical Charges			27,000	27,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>383,000</u>	<u>383,000</u>	<u>413,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			6,000	6,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805 Travelling Allowance			4,000	4,000	4,000
A03808 Conveyance Charges			4,000	4,000	4,000
<b>A039 TOTAL GENERAL</b>			<u>362,000</u>	<u>362,000</u>	<u>392,000</u>
A03901 Stationery			28,000	28,000	29,000
A03902 Printing and Publication			22,000	22,000	22,000
A03906 Uniforms and Protective Clothing			26,000	26,000	27,000
A03942 Cost of Other Stores			271,000	271,000	298,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1 Others			15,000		16,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1 MACHINERY AND EQUIPMENT					32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>				
<b>SY0419</b>	<b>VOCATIONAL TRAINING INSTITUTE SUKKUR</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>26,000</u></b>
A13201	Furniture and Fixture		25,000	25,000	26,000
<b>VOCATIONAL TRAINING INSTITUTE SUKKUR</b>			<b>4,985,000</b>	<b>6,578,000</b>	<b>5,646,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>SY0420 VOCATIONAL TRAINING INSTITUTE SUKKUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,613,000</u></b>	<b><u>16,474,000</u></b>	<b><u>12,442,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,380,000</u></b>	<b><u>9,115,000</u></b>	<b><u>5,385,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,794,000</u></b>	<b><u>2,794,000</u></b>	<b><u>2,794,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,755,000</u>	<u>2,755,000</u>	<u>2,755,000</u>
P094 PRINCIPAL (BPS-19)	1	1	986,000		986,000
S067 SENIOR INSTRUCTOR (BPS-17)	1	1	507,000		507,000
A119 ASSISTANT (BPS-16)				2,755,000	
C146 COMPUTER OPERATOR (BPS-16)	1	1	316,000		316,000
I032 INSTRUCTOR (BPS-16)	3	3	946,000		946,000
A01102 Personal pay			39,000	39,000	39,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,586,000</u></b>	<b><u>6,321,000</u></b>	<b><u>2,591,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,475,000</u>	<u>6,205,000</u>	<u>2,475,000</u>
A454 ASSISTANT (DATA PROCESSING) (BPS-14)	1	1	253,000		253,000
J025 JR INSTRUCTOR (BPS-14)	1	1	253,000		253,000
S053 SENIOR CLERK (BPS-14)	1	1	253,000	6,205,000	253,000
J018 JUNIOR CLERK (BPS-11)	2	2	420,000		420,000
J055 JUNIOR STORE KEEPER (BPS-06)	2	2	354,000		354,000
D115 DISPENSER / COMPOUNDER (BPS-05)	1	1	172,000		172,000
S280 SHOP ATTENDENT (BPS-02)	2	2	311,000		311,000
A313 ATTENDANT (BPS-01)	1	1	153,000		153,000
S037 SECURITY GUARD (BPS-01)	2	2	306,000		306,000
A01152 Personal pay			111,000	116,000	116,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,233,000</u></b>	<b><u>7,359,000</u></b>	<b><u>7,057,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,233,000</u></b>	<b><u>7,359,000</u></b>	<b><u>7,057,000</u></b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>SY0420 VOCATIONAL TRAINING INSTITUTE SUKKUR</b>					
A01202 House Rent Allowance			522,000	522,000	522,000
A01203 Conveyance Allowance			548,000	548,000	548,000
A01207 Washing Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			1,000	1,000	1,000
A01217 Medical Allowance			264,000	264,000	264,000
A01238 Charge Allowance			1,000	1,000	1,000
A0124R Ad-Hoc Relief Allowance-2022			985,000	985,000	
A0124S Differential Allowance			2,068,000	2,068,000	2,068,000
A0124X Adhoc Relief Allowance 2023				2,963,000	3,111,000
A01270 Others			<u>837,000</u>		<u>535,000</u>
1 Other			837,000		535,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,492,000</b></u>	<u><b>721,000</b></u>	<u><b>2,725,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>35,000</b></u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			25,000	25,000	26,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,854,000</b></u>	<u><b>83,000</b></u>	<u><b>2,039,000</b></u>
A03302 Water			83,000	83,000	91,000
A03303 Electricity			1,771,000		1,948,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03805 Travelling Allowance			48,000	48,000	48,000
A03808 Conveyance Charges			2,000	2,000	2,000
<b>A039 TOTAL GENERAL</b>			<u><b>554,000</b></u>	<u><b>554,000</b></u>	<u><b>601,000</b></u>
A03901 Stationery			60,000	60,000	63,000
A03902 Printing and Publication			34,000	34,000	34,000
A03906 Uniforms and Protective Clothing			20,000	20,000	21,000
A03942 Cost of Other Stores			410,000	410,000	451,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1 Others			30,000		32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>SY0420 VOCATIONAL TRAINING INSTITUTE SUKKUR</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1 MACHINERY AND EQUIPMENT					24,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			19,000	19,000	20,000
<b>VOCATIONAL TRAINING INSTITUTE SUKKUR</b>			<b>13,147,000</b>	<b>17,237,000</b>	<b>15,211,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>SY0421</b>	<b>APPRENTICESHIP TRAINING SCHEME SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,561,000</u></b>	<b><u>3,463,000</u></b>	<b><u>2,955,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<b><u>1,403,000</u></b>	<b><u>1,913,000</u></b>	<b><u>1,403,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,193,000</u></b>	<b><u>1,348,000</u></b>	<b><u>1,193,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,147,000</u>	<u>1,302,000</u>	<u>1,147,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	640,000		640,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,302,000	
A01102	Personal pay				46,000	46,000	46,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>	<b>1</b>	<b><u>210,000</u></b>	<b><u>565,000</u></b>	<b><u>210,000</u></b>
A01151	Total Basic Pay Other Staff		1	1	<u>210,000</u>	<u>565,000</u>	<u>210,000</u>
S053	SENIOR CLERK	(BPS-14)				565,000	
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,158,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,552,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>956,000</u></b>	<b><u>1,348,000</u></b>	<b><u>1,330,000</u></b>
A01202	House Rent Allowance				35,000	35,000	35,000
A01203	Conveyance Allowance				98,000	98,000	98,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				49,000	49,000	49,000
A0124R	Ad-Hoc Relief Allowance-2022				190,000	190,000	
A0124S	Differential Allowance				392,000	392,000	392,000
A0124X	Adhoc Relief Allowance 2023					583,000	612,000
A01270	Others				<u>191,000</u>		<u>143,000</u>
1	Other				191,000		143,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>202,000</u></b>	<b><u>202,000</u></b>	<b><u>222,000</u></b>
A01274	Medical Charges				202,000	202,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>SY0421 APPRENTICESHIP TRAINING SCHEME SUKKUR</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,256,000</u></b>	<b><u>1,079,000</u></b>	<b><u>1,360,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>29,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			25,000	25,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>477,000</u></b>	<b><u>300,000</u></b>	<b><u>510,000</u></b>
A03303 Electricity			177,000		195,000
A03305 POL for Generator			300,000	300,000	315,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>427,000</u></b>	<b><u>427,000</u></b>	<b><u>470,000</u></b>
A03402 Rent for Office Building			427,000	427,000	470,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>297,000</u></b>	<b><u>297,000</u></b>	<b><u>323,000</u></b>
A03805 Travelling Allowance			37,000	37,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
<b>A039 TOTAL GENERAL</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>
A03901 Stationery			16,000	16,000	17,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1 Others			4,000		4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1 MACHINERY AND EQUIPMENT					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>SY0421 APPRENTICESHIP TRAINING SCHEME SUKKUR</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>APPRENTICESHIP TRAINING SCHEME SUKKUR</b>			<b>3,821,000</b>	<b>4,546,000</b>	<b>4,319,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>					
<b>TQ0203</b>	<b>VOCATIONAL TRAINING CENTER TANDO ALLAHYAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,357,000</u></b>	<b><u>6,887,000</u></b>	<b><u>5,884,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,965,000</u></b>	<b><u>3,903,000</u></b>	<b><u>3,027,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,467,000</u></b>	<b><u>1,467,000</u></b>	<b><u>1,467,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,453,000</u>	<u>1,453,000</u>	<u>1,453,000</u>
P094	PRINCIPAL (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				1,453,000	
I032	INSTRUCTOR (BPS-16)	3	3	946,000		946,000
A01102	Personal pay			14,000	14,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,498,000</u></b>	<b><u>2,436,000</u></b>	<b><u>1,560,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>1,463,000</u>	<u>2,339,000</u>	<u>1,463,000</u>
J025	JR INSTRUCTOR (BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)				2,339,000	
A020	ACCOUNTANT (BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
J055	JUNIOR STORE KEEPER (BPS-06)	1	1	178,000		178,000
A313	ATTENDANT (BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)	2	2	306,000		306,000
S280	SHOP ATTENDENT (BPS-01)	1	1	153,000		153,000
A01152	Personal pay			35,000	97,000	97,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,392,000</u></b>	<b><u>2,984,000</u></b>	<b><u>2,857,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,363,000</u></b>	<b><u>2,955,000</u></b>	<b><u>2,825,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>TQ0203 VOCATIONAL TRAINING CENTER TANDO ALLAHYAR</b>					
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			158,000	158,000	158,000
A01233 Unattractive Area Allowance			3,000	3,000	3,000
A0124R Ad-Hoc Relief Allowance-2022			471,000	471,000	
A0124S Differential Allowance			995,000	995,000	995,000
A0124X Adhoc Relief Allowance 2023				849,000	891,000
A01270 Others			<u>257,000</u>		<u>299,000</u>
1 Other			257,000		299,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>29,000</b></u>	<u><b>29,000</b></u>	<u><b>32,000</b></u>
A01274 Medical Charges			29,000	29,000	32,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>856,000</b></u>	<u><b>767,000</b></u>	<u><b>933,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>9,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			6,000	6,000	6,000
<b>A033 TOTAL UTILITIES</b>			<u><b>136,000</b></u>	<u><b>47,000</b></u>	<u><b>150,000</b></u>
A03302 Water			47,000	47,000	52,000
A03303 Electricity			89,000		98,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>488,000</b></u>	<u><b>488,000</b></u>	<u><b>537,000</b></u>
A03402 Rent for Office Building			488,000	488,000	537,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>42,000</b></u>
A03805 Travelling Allowance			40,000	40,000	40,000
A03808 Conveyance Charges			2,000	2,000	2,000
<b>A039 TOTAL GENERAL</b>			<u><b>181,000</b></u>	<u><b>181,000</b></u>	<u><b>195,000</b></u>
A03901 Stationery			17,000	17,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>TQ0203 VOCATIONAL TRAINING CENTER TANDO ALLAHYAR</b>					
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			18,000	18,000	19,000
A03942 Cost of Other Stores			101,000	101,000	111,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 Others			17,000		18,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>39,000</b></u>	<u><b>39,000</b></u>	<u><b>41,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>21,000</b></u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1 MACHINERY AND EQUIPMENT					21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>19,000</b></u>	<u><b>19,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture			19,000	19,000	20,000
<b>VOCATIONAL TRAINING CENTER TANDO ALLAHYAR</b>			<b>6,252,000</b>	<b>7,693,000</b>	<b>6,858,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>TX0351</b>	<b>VOCATIONAL TRAINING CENTER THATTA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>12,335,000</b></u>	<u><b>19,236,000</b></u>	<u><b>20,039,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<u><b>6,099,000</b></u>	<u><b>10,215,000</b></u>	<u><b>11,455,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u><b>3,162,000</b></u>	<u><b>5,254,000</b></u>	<u><b>8,491,000</b></u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,162,000</u>	<u>5,254,000</u>	<u>8,491,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				5,254,000	
I032	INSTRUCTOR	(BPS-16)	8	8	2,522,000		7,851,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u><b>2,937,000</b></u>	<u><b>4,961,000</b></u>	<u><b>2,964,000</b></u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,912,000</u>	<u>4,909,000</u>	<u>2,912,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	4,909,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	467,000		467,000
G012	GARDENER	(BPS-01)	1	1	153,000		153,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	306,000		306,000
A01152	Personal pay				25,000	52,000	52,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>6,236,000</b></u>	<u><b>9,021,000</b></u>	<u><b>8,584,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>6,236,000</b></u>	<u><b>9,021,000</b></u>	<u><b>8,584,000</b></u>
A01202	House Rent Allowance				552,000	552,000	552,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>TX0351 VOCATIONAL TRAINING CENTER THATTA</b>					
A01203 Conveyance Allowance			792,000	792,000	792,000
A01207 Washing Allowance			7,000	7,000	7,000
A01217 Medical Allowance			366,000	366,000	366,000
A0124R Ad-Hoc Relief Allowance-2022			1,248,000	1,248,000	
A0124S Differential Allowance			2,593,000	2,593,000	2,593,000
A0124X Adhoc Relief Allowance 2023				3,463,000	3,636,000
A01270 Others			<u>678,000</u>		<u>638,000</u>
1 Other			678,000		638,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>940,000</b></u>	<u><b>745,000</b></u>	<u><b>1,027,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>39,000</b></u>	<u><b>39,000</b></u>	<u><b>41,000</b></u>
A03201 Postage and Telegraph			16,000	16,000	17,000
A03202 Telephone and Trunk call			23,000	23,000	24,000
<b>A033 TOTAL UTILITIES</b>			<u><b>262,000</b></u>	<u><b>67,000</b></u>	<u><b>289,000</b></u>
A03302 Water			67,000	67,000	74,000
A03303 Electricity			195,000		215,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>22,000</b></u>
A03805 Travelling Allowance			22,000	22,000	22,000
<b>A039 TOTAL GENERAL</b>			<u><b>617,000</b></u>	<u><b>617,000</b></u>	<u><b>675,000</b></u>
A03901 Stationery			17,000	17,000	18,000
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			24,000	24,000	25,000
A03942 Cost of Other Stores			547,000	547,000	602,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 Others			17,000		18,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>44,000</b></u>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>TX0351 VOCATIONAL TRAINING CENTER THATTA</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1 MACHINERY AND EQUIPMENT					24,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			19,000	19,000	20,000
<b>VOCATIONAL TRAINING CENTER THATTA</b>			<b>13,317,000</b>	<b>20,023,000</b>	<b>21,110,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>					
<b>UT0292</b>	<b>VOCATIONAL TRAINING CENTER UMERKOT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,432,000</u></b>	<b><u>8,704,000</u></b>	<b><u>8,010,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,315,000</u></b>	<b><u>4,929,000</u></b>	<b><u>4,315,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,370,000</u></b>	<b><u>2,370,000</u></b>	<b><u>2,370,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,216,000</u>	<u>2,216,000</u>	<u>2,216,000</u>
P094	PRINCIPAL (BPS-18)	1	1	640,000		640,000
A119	ASSISTANT (BPS-16)				2,216,000	
I032	INSTRUCTOR (BPS-16)	5	5	1,576,000		1,576,000
A01102	Personal pay			154,000	154,000	154,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,945,000</u></b>	<b><u>2,559,000</u></b>	<b><u>1,945,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>1,945,000</u>	<u>2,559,000</u>	<u>1,945,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	2,559,000	253,000
A022	ACCOUNTANT / ASSISTANT (BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER (BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT (BPS-02)	4	4	622,000		622,000
A313	ATTENDANT (BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)	2	2	306,000		306,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,117,000</u></b>	<b><u>3,775,000</u></b>	<b><u>3,695,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,117,000</u></b>	<b><u>3,775,000</u></b>	<b><u>3,695,000</u></b>
A01202	House Rent Allowance			245,000	245,000	245,000
A01203	Conveyance Allowance			308,000	308,000	308,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01217	Medical Allowance			204,000	204,000	204,000
A01226	Computer Allowance			3,000	3,000	3,000
A01233	Unattractive Area Allowance			131,000	131,000	131,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>					
<b>UT0292</b>	<b>VOCATIONAL TRAINING CENTER UMERKOT</b>					
A0124R	Ad-Hoc Relief Allowance-2022			563,000	563,000	
A0124S	Differential Allowance			1,176,000	1,176,000	1,176,000
A0124X	Adhoc Relief Allowance 2023				1,140,000	1,197,000
A01270	Others			<u>482,000</u>		<u>426,000</u>
1	Other			482,000		426,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,339,000</b></u>	<u><b>274,000</b></u>	<u><b>1,463,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>77,000</b></u>	<u><b>77,000</b></u>	<u><b>81,000</b></u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,065,000</b></u>		<u><b>1,172,000</b></u>
A03303	Electricity			1,065,000		1,172,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>36,000</b></u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03808	Conveyance Charges			2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>161,000</b></u>	<u><b>161,000</b></u>	<u><b>174,000</b></u>
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			24,000	24,000	25,000
A03942	Cost of Other Stores			123,000	123,000	135,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>47,000</b></u>	<u><b>47,000</b></u>	<u><b>49,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>26,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>UT0292 VOCATIONAL TRAINING CENTER UMERKOT</b>					
1 MACHINERY AND EQUIPMENT					26,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
<b>VOCATIONAL TRAINING CENTER UMERKOT</b>			<b>8,818,000</b>	<b>9,025,000</b>	<b>9,522,000</b>

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>						
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING</b>						
<b>QS0264</b>	<b>VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,403,000</u></b>	<b><u>4,582,000</u></b>	<b><u>4,674,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>3,326,000</u></b>	<b><u>3,372,000</u></b>	<b><u>3,326,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,406,000</u></b>	<b><u>2,406,000</u></b>	<b><u>2,406,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,216,000</u>	<u>2,216,000</u>	<u>2,216,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				2,216,000	
I032	INSTRUCTOR	(BPS-16)	5	5	1,576,000		1,576,000
A01102	Personal pay				190,000	190,000	190,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>920,000</u></b>	<b><u>966,000</u></b>	<b><u>920,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>920,000</u>	<u>966,000</u>	<u>920,000</u>
S053	SENIOR CLERK	(BPS-14)				966,000	
J018	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-01)	1	1	153,000		153,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,077,000</u></b>	<b><u>1,210,000</u></b>	<b><u>1,348,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,050,000</u></b>	<b><u>1,183,000</u></b>	<b><u>1,318,000</u></b>
A01202	House Rent Allowance				79,000	79,000	79,000
A01203	Conveyance Allowance				82,000	82,000	82,000
A01207	Washing Allowance				1,000	2,000	2,000
A01217	Medical Allowance				72,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022				200,000	200,000	
A0124S	Differential Allowance				413,000	413,000	413,000
A0124X	Adhoc Relief Allowance 2023					335,000	352,000
A01270	Others				<u>203,000</u>		<u>318,000</u>
1	Other				203,000		318,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN.ECON.COMMER.&amp; LABOUR AFFAIRS</b>					
<b>0413 GENERAL LABOUR AFFAIRS</b>					
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>					
<b>QS0264 VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A01274 Medical Charges			27,000	27,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>203,000</u>	<u>172,000</u>	<u>216,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u>31,000</u>		<u>34,000</u>
A03303 Electricity			31,000		34,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805 Travelling Allowance			18,000	18,000	18,000
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>139,000</u>
A03901 Stationery			20,000	20,000	21,000
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			3,000	3,000	3,000
A03942 Cost of Other Stores			84,000	84,000	92,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1 Others			6,000		6,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1 MACHINERY AND EQUIPMENT					21,000

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**041303 MANPOWER AND VOCATIONAL TRAINING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			19,000	19,000	20,000
VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR			<b>4,645,000</b>	<b>4,793,000</b>	<b>4,931,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BI0540</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,349,000</b></u>	<u><b>2,882,000</b></u>	<u><b>2,501,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u><b>758,000</b></u>	<u><b>1,571,000</b></u>	<u><b>789,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u><b>758,000</b></u>	<u><b>1,571,000</b></u>	<u><b>789,000</b></u>
A01151	Total Basic Pay Other Staff	4	4	<u>732,000</u>	<u>1,514,000</u>	<u>732,000</u>
S053	SENIOR CLERK (BPS-14)				1,514,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			26,000	57,000	57,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>591,000</b></u>	<u><b>1,311,000</b></u>	<u><b>1,712,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>591,000</b></u>	<u><b>1,311,000</b></u>	<u><b>1,712,000</b></u>
A01202	House Rent Allowance			57,000	77,000	77,000
A01203	Conveyance Allowance			80,000	111,000	111,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			52,000	66,000	66,000
A0124R	Ad-Hoc Relief Allowance-2022			122,000	151,000	
A0124S	Differential Allowance			265,000	347,000	347,000
A0124X	Adhoc Relief Allowance 2023				544,000	571,000
A01270	Others					<u>525,000</u>
1	Other					525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>552,000</b></u>	<u><b>245,000</b></u>	<u><b>595,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>28,000</b></u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>BI0540</b>					
A03202	Telephone and Trunk call		22,000	22,000	23,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>330,000</u></b>	<b><u>23,000</u></b>	<b><u>363,000</u></b>
A03302	Water		23,000	23,000	25,000
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>182,000</u></b>
A03901	Stationery		53,000	53,000	56,000
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		25,000	25,000	26,000
A03942	Cost of Other Stores		28,000	28,000	31,000
A03970	Others		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
1	Others		36,000		38,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	MACHINERY AND EQUIPMENT				25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BI0540</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>				
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>			<b>1,949,000</b>	<b>3,175,000</b>	<b>3,146,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BI0541</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,954,000</u></b>	<b><u>2,478,000</u></b>	<b><u>2,230,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,114,000</u></b>	<b><u>1,358,000</u></b>	<b><u>1,117,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,114,000</u></b>	<b><u>1,358,000</u></b>	<b><u>1,117,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,078,000</u>	<u>1,319,000</u>	<u>1,078,000</u>
S053	SENIOR CLERK (BPS-14)				1,319,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	191,000		191,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			36,000	39,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>840,000</u></b>	<b><u>1,120,000</u></b>	<b><u>1,113,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>840,000</u></b>	<b><u>1,120,000</u></b>	<b><u>1,113,000</u></b>
A01202	House Rent Allowance			55,000	55,000	55,000
A01203	Conveyance Allowance			69,000	74,000	74,000
A01207	Washing Allowance			8,000	8,000	8,000
A01217	Medical Allowance			52,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022			144,000	144,000	
A0124S	Differential Allowance			315,000	315,000	315,000
A0124X	Adhoc Relief Allowance 2023				472,000	496,000
A01270	Others			<u>197,000</u>		<u>113,000</u>
1	Other			197,000		113,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>359,000</u></b>	<b><u>52,000</u></b>	<b><u>391,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201	Postage and Telegraph			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BI0541</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>				
A03202	Telephone and Trunk call		2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>307,000</u></b>		<b><u>338,000</u></b>
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03805	Travelling Allowance		13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>36,000</u></b>
A03901	Stationery		27,000	27,000	28,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others		8,000		8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT				9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13201	Furniture and Fixture		6,000	6,000	6,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>			<b>2,328,000</b>	<b>2,545,000</b>	<b>2,636,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BI0542</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHULAM ALI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>579,000</u>	<u>1,294,000</u>	<u>740,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>210,000</u>	<u>724,000</u>	<u>210,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>210,000</u>	<u>724,000</u>	<u>210,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>210,000</u>	<u>724,000</u>	<u>210,000</u>
S053	SENIOR CLERK (BPS-14)				724,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>369,000</u>	<u>570,000</u>	<u>530,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>369,000</u>	<u>570,000</u>	<u>530,000</u>
A01202	House Rent Allowance			23,000	23,000	23,000
A01203	Conveyance Allowance			36,000	36,000	36,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			75,000	75,000	
A0124S	Differential Allowance			164,000	164,000	164,000
A0124X	Adhoc Relief Allowance 2023				254,000	267,000
A01270	Others			<u>53,000</u>		<u>22,000</u>
1	Other			53,000		22,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>206,000</u>	<u>76,000</u>	<u>221,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>142,000</u>	<u>12,000</u>	<u>156,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			130,000		143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>BI0542</b>					
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHULAM ALI</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03805	Travelling Allowance		13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>42,000</u></b>
A03901	Stationery		27,000	27,000	28,000
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		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others		8,000		8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT				9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13201	Furniture and Fixture		6,000	6,000	6,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHULAM ALI</b>			<b>800,000</b>	<b>1,385,000</b>	<b>976,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>DD0346</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>505,000</u>	<u>405,000</u>	<u>442,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				366,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			18,000	18,000	18,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>121,000</u>	<u>21,000</u>	<u>58,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>121,000</u>	<u>21,000</u>	<u>58,000</u>
A01202	House Rent Allowance			6,000	6,000	6,000
A01203	Conveyance Allowance			8,000	8,000	8,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			6,000	6,000	6,000
A01270	Others			<u>100,000</u>		<u>37,000</u>
1	Other			100,000		37,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>899,000</u>	<u>126,000</u>	<u>982,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>796,000</u>	<u>23,000</u>	<u>875,000</u>
A03301	Gas			23,000	23,000	25,000
A03303	Electricity			773,000		850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>DD0346</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03805	Travelling Allowance		6,000	6,000	6,000
A03808	Conveyance Charges		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>68,000</u></b>
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		20,000	20,000	21,000
A03942	Cost of Other Stores		11,000	11,000	12,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others		15,000		16,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>41,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>24,000</u></b>
A13101	Machinery and Equipment		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT				24,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13201	Furniture and Fixture		16,000	16,000	17,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>			<b>1,443,000</b>	<b>570,000</b>	<b>1,465,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>DD0347</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,197,000</u></b>	<b><u>1,335,000</u></b>	<b><u>1,308,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>692,000</u></b>	<b><u>728,000</u></b>	<b><u>692,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>692,000</u></b>	<b><u>728,000</u></b>	<b><u>692,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>677,000</u>	<u>713,000</u>	<u>677,000</u>
S053	SENIOR CLERK (BPS-14)				713,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			15,000	15,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>505,000</u></b>	<b><u>607,000</u></b>	<b><u>616,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>505,000</u></b>	<b><u>607,000</u></b>	<b><u>616,000</u></b>
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
A0124R	Ad-Hoc Relief Allowance-2022			75,000	75,000	
A0124S	Differential Allowance			164,000	164,000	164,000
A0124X	Adhoc Relief Allowance 2023				252,000	265,000
A01270	Others			<u>150,000</u>		<u>71,000</u>
1	Other			150,000		71,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>352,000</u></b>	<b><u>45,000</u></b>	<b><u>384,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>DD0347</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>307,000</b></u>		<u><b>338,000</b></u>
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03805	Travelling Allowance		6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>37,000</b></u>
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		17,000	17,000	18,000
A03942	Cost of Other Stores		4,000	4,000	4,000
A03970	Others		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others		4,000		4,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>17,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>9,000</b></u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT				9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>			<b>1,566,000</b>	<b>1,397,000</b>	<b>1,709,000</b>

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**Technical Education**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>DD0348</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>876,000</u>	<u>726,000</u>	<u>752,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u>576,000</u>	<u>576,000</u>	<u>576,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>576,000</u>	<u>576,000</u>	<u>576,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>576,000</u>	<u>576,000</u>	<u>576,000</u>
S053	SENIOR CLERK (BPS-14)				576,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>300,000</u>	<u>150,000</u>	<u>176,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>300,000</u>	<u>150,000</u>	<u>176,000</u>
A01202	House Rent Allowance			15,000	15,000	15,000
A01203	Conveyance Allowance			19,000	19,000	19,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			15,000	15,000	15,000
A0124R	Ad-Hoc Relief Allowance-2022			32,000	32,000	
A0124S	Differential Allowance			68,000	68,000	68,000
A01270	Others			<u>150,000</u>		<u>58,000</u>
1	Other			150,000		58,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>DD0348</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT</b>				
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
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		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others		3,000		3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>34,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT				17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13201	Furniture and Fixture		16,000	16,000	17,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT</b>			<b>943,000</b>	<b>793,000</b>	<b>821,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>DD0349</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>640,000</u>	<u>1,331,000</u>	<u>944,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>366,000</u>	<u>734,000</u>	<u>366,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>366,000</u>	<u>734,000</u>	<u>366,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>734,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				734,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>274,000</u>	<u>597,000</u>	<u>578,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>274,000</u>	<u>597,000</u>	<u>578,000</u>
A01202	House Rent Allowance			17,000	34,000	34,000
A01203	Conveyance Allowance			22,000	48,000	48,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			17,000	29,000	29,000
A0124R	Ad-Hoc Relief Allowance-2022			37,000	70,000	
A0124S	Differential Allowance			80,000	160,000	160,000
A0124X	Adhoc Relief Allowance 2023				255,000	268,000
A01270	Others			<u>100,000</u>		<u>38,000</u>
1	Other			100,000		38,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>361,000</u>	<u>54,000</u>	<u>394,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>307,000</u>		<u>338,000</u>
A03303	Electricity			307,000		338,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>DD0349</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>51,000</u></b>
A03901	Stationery		16,000	16,000	17,000
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		17,000	17,000	18,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others		7,000		7,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>45,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>27,000</u></b>
A13101	Machinery and Equipment		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1	MACHINERY AND EQUIPMENT				27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A13201	Furniture and Fixture		17,000	17,000	18,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD</b>			<b>1,044,000</b>	<b>1,428,000</b>	<b>1,383,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>DD0350</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,426,000</u>	<u>1,503,000</u>	<u>1,477,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>735,000</u>	<u>753,000</u>	<u>753,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>735,000</u>	<u>753,000</u>	<u>753,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>732,000</u>	<u>732,000</u>	<u>732,000</u>
S053	SENIOR CLERK (BPS-14)				732,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			3,000	21,000	21,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>691,000</u>	<u>750,000</u>	<u>724,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>691,000</u>	<u>750,000</u>	<u>724,000</u>
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
A0124R	Ad-Hoc Relief Allowance-2022			112,000	112,000	
A0124S	Differential Allowance			246,000	246,000	246,000
A0124X	Adhoc Relief Allowance 2023				259,000	272,000
A01270	Others			<u>200,000</u>		<u>73,000</u>
1	Other			200,000		73,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>188,000</u>	<u>32,000</u>	<u>204,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>DD0350</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>156,000</u></b>		<b><u>172,000</u></b>
A03303	Electricity			156,000		172,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03805	Travelling Allowance			4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT					9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture			8,000	8,000	8,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.</b>				<b>1,631,000</b>	<b>1,552,000</b>	<b>1,698,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>DD0351</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,522,000</u></b>	<b><u>1,449,000</u></b>	<b><u>1,507,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>803,000</u></b>	<b><u>803,000</u></b>	<b><u>803,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>803,000</u></b>	<b><u>803,000</u></b>	<b><u>803,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>732,000</u>	<u>732,000</u>	<u>732,000</u>
S053	SENIOR CLERK (BPS-14)				732,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			71,000	71,000	71,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>719,000</u></b>	<b><u>646,000</u></b>	<b><u>704,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>429,000</u></b>	<b><u>356,000</u></b>	<b><u>385,000</u></b>
A01202	House Rent Allowance			20,000	20,000	20,000
A01203	Conveyance Allowance			27,000	27,000	27,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			20,000	20,000	20,000
A0124R	Ad-Hoc Relief Allowance-2022			50,000	50,000	
A0124S	Differential Allowance			111,000	111,000	111,000
A0124X	Adhoc Relief Allowance 2023				127,000	133,000
A01270	Others			<u>200,000</u>		<u>73,000</u>
1	Other			200,000		73,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>319,000</u></b>
A01274	Medical Charges			290,000	290,000	319,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>631,000</u></b>	<b><u>163,000</u></b>	<b><u>684,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>DD0351</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>468,000</u></b>		<b><u>515,000</u></b>
A03303	Electricity		468,000		515,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>82,000</u></b>
A03407	Rates and Taxes		78,000	78,000	82,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03805	Travelling Allowance		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>64,000</u></b>
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		25,000	25,000	26,000
A03942	Cost of Other Stores		8,000	8,000	9,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others		7,000		7,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>47,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>24,000</u></b>
A13101	Machinery and Equipment		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT				24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>DD0351</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		22,000	22,000	23,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>			<b>2,198,000</b>	<b>1,657,000</b>	<b>2,238,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>GO0239</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>936,000</u>	<u>1,368,000</u>	<u>1,172,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u>531,000</u>	<u>741,000</u>	<u>554,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>531,000</u>	<u>741,000</u>	<u>554,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>522,000</u>	<u>709,000</u>	<u>522,000</u>
S053	SENIOR CLERK (BPS-14)				709,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			9,000	32,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>405,000</u>	<u>627,000</u>	<u>618,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>405,000</u>	<u>627,000</u>	<u>618,000</u>
A01202	House Rent Allowance			34,000	34,000	34,000
A01203	Conveyance Allowance			45,000	45,000	45,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			34,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			77,000	77,000	
A0124S	Differential Allowance			168,000	168,000	168,000
A0124X	Adhoc Relief Allowance 2023				258,000	271,000
A01270	Others			<u>36,000</u>		<u>55,000</u>
1	Other			36,000		55,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>214,000</u>	<u>53,000</u>	<u>231,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			16,000	16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>GO0239</b>					
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>161,000</u></b>		<b><u>177,000</u></b>
A03303	Electricity		161,000		177,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03805	Travelling Allowance		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
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		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000		5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>61,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>44,000</u></b>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
1	MACHINERY AND EQUIPMENT				44,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13201	Furniture and Fixture		16,000	16,000	17,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI</b>			<b>1,208,000</b>	<b>1,479,000</b>	<b>1,464,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HB0594</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,624,000</u></b>	<b><u>3,481,000</u></b>	<b><u>2,928,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,174,000</u></b>	<b><u>1,688,000</u></b>	<b><u>1,174,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,174,000</u></b>	<b><u>1,688,000</u></b>	<b><u>1,174,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,146,000</u>	<u>1,660,000</u>	<u>1,146,000</u>
S053	SENIOR CLERK	(BPS-14)				1,660,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER	(BPS-08)	3	3	570,000		570,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				28,000	28,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,450,000</u></b>	<b><u>1,793,000</u></b>	<b><u>1,754,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,211,000</u></b>	<b><u>1,554,000</u></b>	<b><u>1,491,000</u></b>
A01202	House Rent Allowance				122,000	122,000	122,000
A01203	Conveyance Allowance				106,000	106,000	106,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				69,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022				212,000	212,000	
A0124S	Differential Allowance				462,000	462,000	462,000
A0124X	Adhoc Relief Allowance 2023					582,000	611,000
A01270	Others				<u>239,000</u>		<u>120,000</u>
1	Other				239,000		120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>239,000</u></b>	<b><u>239,000</u></b>	<b><u>263,000</u></b>
A01274	Medical Charges				239,000	239,000	263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HB0594</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>558,000</u></b>	<b><u>75,000</u></b>	<b><u>595,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>357,000</u></b>	<b><u>19,000</u></b>	<b><u>393,000</u></b>
A03301	Gas		19,000	19,000	21,000
A03302	Water		182,000		200,000
A03303	Electricity		156,000		172,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>145,000</u></b>		<b><u>145,000</u></b>
A03412	Swerage Charges/Waste Charges		145,000		145,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03805	Travelling Allowance		6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>38,000</u></b>
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		10,000	10,000	11,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000		5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>34,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HB0594</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD</b>				
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT				17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		16,000	16,000	17,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD</b>			<b>3,214,000</b>	<b>3,588,000</b>	<b>3,557,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>JK0222</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,402,000</u></b>	<b><u>11,351,000</u></b>	<b><u>10,797,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b><u>5,556,000</u></b>	<b><u>6,197,000</u></b>	<b><u>5,579,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,014,000</u></b>	<b><u>1,014,000</u></b>	<b><u>1,014,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	507,000		507,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,014,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>24</b>	<b><u>4,542,000</u></b>	<b><u>5,183,000</u></b>	<b><u>4,565,000</u></b>
A01151	Total Basic Pay Other Staff		24	24	<u>4,533,000</u>	<u>5,151,000</u>	<u>4,533,000</u>
H029	HEAD CLERK / ASSISTANT	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	5,151,000	253,000
J053	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
T058	TRADE INSTRUCTOR	(BPS-10)	2	2	407,000		407,000
L003	LABORATORY ASSISTANT	(BPS-06)	2	2	354,000		354,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
S206	STORE KEEPER	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S280	SHOP ATTENDENT	(BPS-02)	4	4	622,000		622,000
S371	SECURITY GUARD	(BPS-02)	3	3	467,000		467,000
A01152	Personal pay				9,000	32,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,846,000</u></b>	<b><u>5,154,000</u></b>	<b><u>5,218,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>JK0222</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,594,000</u></b>	<b><u>4,902,000</u></b>	<b><u>4,942,000</u></b>
A01202	House Rent Allowance		323,000	323,000	323,000
A01203	Conveyance Allowance		428,000	428,000	428,000
A01207	Washing Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		18,000	34,000	34,000
A01217	Medical Allowance		274,000	274,000	274,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		627,000	627,000	
A0124S	Differential Allowance		1,355,000	1,355,000	1,355,000
A0124X	Adhoc Relief Allowance 2023			1,801,000	1,891,000
A01270	Others		<u>559,000</u>		<u>577,000</u>
1	Other		559,000		577,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>252,000</u></b>	<b><u>252,000</u></b>	<b><u>276,000</u></b>
A01274	Medical Charges		239,000	239,000	263,000
A01289	Teaching Allowance		13,000	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,692,000</u></b>	<b><u>149,000</u></b>	<b><u>1,851,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		18,000	18,000	19,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,543,000</u></b>		<b><u>1,697,000</u></b>
A03303	Electricity		1,543,000		1,697,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
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

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>JK0222</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>85,000</u></b>
A03901	Stationery		23,000	23,000	24,000
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		32,000	32,000	35,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others		7,000		7,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>93,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>70,000</u></b>
A13101	Machinery and Equipment		<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
1	MACHINERY AND EQUIPMENT				70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,000</u></b>
A13201	Furniture and Fixture		22,000	22,000	23,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD</b>			<b>11,183,000</b>	<b>11,589,000</b>	<b>12,741,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>JK0223</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,190,000</u></b>	<b><u>2,753,000</u></b>	<b><u>2,504,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,043,000</u></b>	<b><u>1,317,000</u></b>	<b><u>1,043,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,043,000</u></b>	<b><u>1,317,000</u></b>	<b><u>1,043,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,043,000</u>	<u>1,317,000</u>	<u>1,043,000</u>
S053	SENIOR CLERK (BPS-14)				1,317,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,147,000</u></b>	<b><u>1,436,000</u></b>	<b><u>1,461,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>856,000</u></b>	<b><u>1,145,000</u></b>	<b><u>1,141,000</u></b>
A01202	House Rent Allowance			68,000	68,000	68,000
A01203	Conveyance Allowance			89,000	89,000	89,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			16,000	23,000	23,000
A01217	Medical Allowance			69,000	69,000	69,000
A01238	Charge Allowance			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			137,000	137,000	
A0124S	Differential Allowance			297,000	297,000	297,000
A0124X	Adhoc Relief Allowance 2023				458,000	481,000
A01270	Others			<u>176,000</u>		<u>110,000</u>
1	Other			176,000		110,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>291,000</u></b>	<b><u>291,000</u></b>	<b><u>320,000</u></b>
A01274	Medical Charges			290,000	290,000	319,000
A01289	Teaching Allowance			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>JK0223</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>623,000</b></u>	<u><b>316,000</b></u>	<u><b>671,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>52,000</b></u>	<u><b>52,000</b></u>	<u><b>54,000</b></u>
A03201	Postage and Telegraph		26,000	26,000	27,000
A03202	Telephone and Trunk call		26,000	26,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>307,000</b></u>		<u><b>338,000</b></u>
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>58,000</b></u>	<u><b>58,000</b></u>	<u><b>58,000</b></u>
A03805	Travelling Allowance		50,000	50,000	50,000
A03806	Transportation of Goods		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>206,000</b></u>	<u><b>206,000</b></u>	<u><b>221,000</b></u>
A03901	Stationery		32,000	32,000	34,000
A03902	Printing and Publication		20,000	20,000	20,000
A03906	Uniforms and Protective Clothing		34,000	34,000	36,000
A03942	Cost of Other Stores		88,000	88,000	97,000
A03970	Others		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
1	Others		32,000		34,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>168,000</b></u>	<u><b>168,000</b></u>	<u><b>176,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>89,000</b></u>	<u><b>89,000</b></u>	<u><b>93,000</b></u>
A13101	Machinery and Equipment		<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
1	MACHINERY AND EQUIPMENT				93,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>79,000</b></u>	<u><b>79,000</b></u>	<u><b>83,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>JK0223</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD</b>				
A13201 Furniture and Fixture			79,000	79,000	83,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD</b>			<b>2,981,000</b>	<b>3,237,000</b>	<b>3,351,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>JK0224</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,632,000</u>	<u>4,310,000</u>	<u>3,158,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u>1,047,000</u>	<u>2,175,000</u>	<u>1,069,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<u>1,047,000</u>	<u>2,175,000</u>	<u>1,069,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,043,000</u>	<u>2,149,000</u>	<u>1,043,000</u>
S053	SENIOR CLERK (BPS-14)				2,149,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			4,000	26,000	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,585,000</u>	<u>2,135,000</u>	<u>2,089,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,295,000</u>	<u>1,845,000</u>	<u>1,770,000</u>
A01202	House Rent Allowance			110,000	110,000	110,000
A01203	Conveyance Allowance			154,000	154,000	154,000
A01207	Washing Allowance			59,000	59,000	59,000
A0120D	Integrated Allowance			21,000	34,000	34,000
A01217	Medical Allowance			98,000	101,000	101,000
A0124R	Ad-Hoc Relief Allowance-2022			213,000	219,000	
A0124S	Differential Allowance			465,000	487,000	487,000
A0124X	Adhoc Relief Allowance 2023				681,000	715,000
A01270	Others			<u>175,000</u>		<u>110,000</u>
1	Other			175,000		110,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>290,000</u>	<u>290,000</u>	<u>319,000</u>
A01274	Medical Charges			290,000	290,000	319,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>JK0224</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>492,000</u></b>	<b><u>276,000</u></b>	<b><u>526,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		9,000	9,000	9,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>216,000</u></b>		<b><u>238,000</u></b>
A03303	Electricity		216,000		238,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03806	Transportation of Goods		5,000	5,000	5,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>198,000</u></b>	<b><u>198,000</u></b>	<b><u>210,000</u></b>
A03901	Stationery		37,000	37,000	39,000
A03902	Printing and Publication		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		42,000	42,000	44,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03970	Others		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
1	Others		42,000		44,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>95,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>56,000</u></b>
A13101	Machinery and Equipment		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	MACHINERY AND EQUIPMENT				56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>JK0224</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13201	Furniture and Fixture		37,000	37,000	39,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO</b>			<b>3,214,000</b>	<b>4,676,000</b>	<b>3,779,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>JO0239</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,010,000</u>	<u>2,502,000</u>	<u>2,401,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u>1,158,000</u>	<u>1,351,000</u>	<u>1,246,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<u>1,158,000</u>	<u>1,351,000</u>	<u>1,246,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,092,000</u>	<u>1,197,000</u>	<u>1,092,000</u>
S053	SENIOR CLERK (BPS-14)				1,197,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	3	3	570,000		570,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			66,000	154,000	154,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>852,000</u>	<u>1,151,000</u>	<u>1,155,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>825,000</u>	<u>1,124,000</u>	<u>1,125,000</u>
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			11,000	11,000	11,000
A01217	Medical Allowance			52,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022			138,000	138,000	
A0124S	Differential Allowance			300,000	300,000	300,000
A0124X	Adhoc Relief Allowance 2023				471,000	495,000
A01270	Others			<u>172,000</u>		<u>115,000</u>
1	Other			172,000		115,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A01274	Medical Charges			27,000	27,000	30,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>JO0239</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>408,000</u></b>	<b><u>101,000</u></b>	<b><u>444,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>37,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>326,000</u></b>	<b><u>19,000</u></b>	<b><u>359,000</u></b>
A03302	Water		19,000	19,000	21,000
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03805	Travelling Allowance		15,000	15,000	15,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>31,000</u></b>
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		11,000	11,000	12,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others		8,000		8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>88,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>46,000</u></b>
A13101	Machinery and Equipment		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT				46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>JO0239</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>42,000</b></u>
A13201	Furniture and Fixture		40,000	40,000	42,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>			<b>2,502,000</b>	<b>2,687,000</b>	<b>2,933,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>JO0240</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,773,000</u>	<u>2,383,000</u>	<u>2,025,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u>905,000</u>	<u>1,238,000</u>	<u>926,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<u>905,000</u>	<u>1,238,000</u>	<u>926,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>900,000</u>	<u>1,212,000</u>	<u>900,000</u>
S053	SENIOR CLERK (BPS-14)				1,212,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	2	2	381,000		381,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A313	ATTENDANT (BPS-01)	1	1	153,000		153,000
A01152	Personal pay			5,000	26,000	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>868,000</u>	<u>1,145,000</u>	<u>1,099,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>868,000</u>	<u>1,145,000</u>	<u>1,099,000</u>
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	1,000	1,000
A01217	Medical Allowance			52,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022			163,000	163,000	
A0124S	Differential Allowance			354,000	354,000	354,000
A0124X	Adhoc Relief Allowance 2023				431,000	453,000
A01270	Others			<u>154,000</u>		<u>95,000</u>
1	Other			154,000		95,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>392,000</u>	<u>146,000</u>	<u>428,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>JO0240</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN</b>					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>350,000</u></b>	<b><u>104,000</u></b>	<b><u>385,000</u></b>
A03301	Gas			94,000	94,000	103,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			246,000		271,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03805	Travelling Allowance			8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
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			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others			3,000		3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	MACHINERY AND EQUIPMENT					3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13201	Furniture and Fixture			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
			2,171,000	2,535,000	2,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>JO0243</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,003,000</u>	<u>2,443,000</u>	<u>2,285,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u>1,121,000</u>	<u>1,319,000</u>	<u>1,151,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<u>1,121,000</u>	<u>1,319,000</u>	<u>1,151,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,112,000</u>	<u>1,280,000</u>	<u>1,112,000</u>
S053	SENIOR CLERK (BPS-14)				1,280,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	2	2	381,000		381,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
A01152	Personal pay			9,000	39,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>882,000</u>	<u>1,124,000</u>	<u>1,134,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>855,000</u>	<u>1,097,000</u>	<u>1,104,000</u>
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			11,000	11,000	11,000
A01217	Medical Allowance			52,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022			133,000	133,000	
A0124S	Differential Allowance			290,000	290,000	290,000
A0124X	Adhoc Relief Allowance 2023				459,000	482,000
A01270	Others			<u>217,000</u>		<u>117,000</u>
1	Other			217,000		117,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A01274	Medical Charges			27,000	27,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>JO0243</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>148,000</u></b>	<b><u>71,000</u></b>	<b><u>158,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		9,000	9,000	9,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>79,000</u></b>	<b><u>2,000</u></b>	<b><u>87,000</u></b>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		77,000		85,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03805	Travelling Allowance		6,000	6,000	6,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>52,000</u></b>
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		11,000	11,000	12,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others		22,000		23,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>88,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>46,000</u></b>
A13101	Machinery and Equipment		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT				46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>JO0243</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture		40,000	40,000	42,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO</b>			<b>2,235,000</b>	<b>2,598,000</b>	<b>2,531,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>KK0244</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,510,000</u>	<u>4,800,000</u>	<u>3,242,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u>1,110,000</u>	<u>2,617,000</u>	<u>1,168,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<u>1,110,000</u>	<u>2,617,000</u>	<u>1,168,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,079,000</u>	<u>2,528,000</u>	<u>1,079,000</u>
S053	SENIOR CLERK (BPS-14)				2,528,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	191,000		191,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			31,000	89,000	89,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,400,000</u>	<u>2,183,000</u>	<u>2,074,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,400,000</u>	<u>2,183,000</u>	<u>2,074,000</u>
A01202	House Rent Allowance			118,000	118,000	118,000
A01203	Conveyance Allowance			162,000	162,000	162,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			103,000	103,000	103,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			268,000	268,000	
A0124S	Differential Allowance			585,000	585,000	585,000
A0124X	Adhoc Relief Allowance 2023				910,000	956,000
A01270	Others			<u>127,000</u>		<u>113,000</u>
1	Other			127,000		113,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KK0244</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>138,000</b></u>	<u><b>138,000</b></u>	<u><b>152,000</b></u>
A13201	Furniture and Fixture		138,000	138,000	152,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>164,000</b></u>
A13703	I.T. Equipment		150,000	150,000	164,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT</b>			<b>3,925,000</b>	<b>5,908,000</b>	<b>4,842,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>KQ1812</b>	<b>GOVERNMENT VOCATIONAL SCHOOL(G)</b>						
	<b>P.E.C.H.S KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>7,673,000</u>	<u>10,695,000</u>	<u>9,402,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u>4,495,000</u>	<u>5,882,000</u>	<u>4,632,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>2,266,000</u>	<u>2,583,000</u>	<u>2,403,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,217,000</u>	<u>2,397,000</u>	<u>2,217,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)	1	1	316,000	2,397,000	316,000
I032	INSTRUCTOR	(BPS-16)	4	4	1,261,000		1,261,000
A01102	Personal pay				49,000	186,000	186,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>2,229,000</u>	<u>3,299,000</u>	<u>2,229,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,226,000</u>	<u>3,296,000</u>	<u>2,226,000</u>
J025	JR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,296,000	253,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				3,000	3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,178,000</u>	<u>4,813,000</u>	<u>4,770,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,161,000</u>	<u>4,809,000</u>	<u>4,751,000</u>
A01202	House Rent Allowance				324,000	324,000	324,000
A01203	Conveyance Allowance				322,000	330,000	330,000
A01207	Washing Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ1812</b>	<b>GOVERNMENT VOCATIONAL SCHOOL(G)</b>				
	<b>P.E.C.H.S KARACHI</b>				
A0120D	Integrated Allowance		2,000	2,000	2,000
A01217	Medical Allowance		178,000	178,000	178,000
A0124R	Ad-Hoc Relief Allowance-2022		627,000	627,000	
A0124S	Differential Allowance		1,306,000	1,306,000	1,306,000
A0124X	Adhoc Relief Allowance 2023			2,041,000	2,143,000
A01270	Others		<u>401,000</u>		<u>467,000</u>
1	Other		401,000		467,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>17,000</b></u>	<u><b>4,000</b></u>	<u><b>19,000</b></u>
A01299	Others		<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
1	Others				19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,554,000</b></u>	<u><b>700,000</b></u>	<u><b>2,786,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>33,000</b></u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,114,000</b></u>	<u><b>260,000</b></u>	<u><b>2,325,000</b></u>
A03301	Gas		142,000	142,000	156,000
A03302	Water		118,000	118,000	130,000
A03303	Electricity		1,854,000		2,039,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>33,000</b></u>
A03806	Transportation of Goods		15,000	15,000	15,000
A03808	Conveyance Charges		18,000	18,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>375,000</b></u>	<u><b>375,000</b></u>	<u><b>395,000</b></u>
A03901	Stationery		102,000	102,000	107,000
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		44,000	44,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ1812</b>	<b>GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI</b>				
A03942	Cost of Other Stores		57,000	57,000	63,000
A03970	Others		<u>147,000</u>	<u>147,000</u>	<u>154,000</u>
1	Others		147,000		154,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>401,000</b></u>	<u><b>401,000</b></u>	<u><b>421,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>224,000</b></u>	<u><b>224,000</b></u>	<u><b>235,000</b></u>
A13101	Machinery and Equipment		<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
1	MACHINERY AND EQUIPMENT				235,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>177,000</b></u>	<u><b>177,000</b></u>	<u><b>186,000</b></u>
A13201	Furniture and Fixture		177,000	177,000	186,000
<b>GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI</b>			<b>10,628,000</b>	<b>11,796,000</b>	<b>12,609,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>KQ1813</b>	<b>GOVERNMENT VOCATIONAL SCHOOL GIRLS SACHAL BALOUCH GOTH KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,181,000</u></b>	<b><u>3,963,000</u></b>	<b><u>2,700,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>903,000</u></b>	<b><u>2,075,000</u></b>	<b><u>926,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>903,000</u></b>	<b><u>2,075,000</u></b>	<b><u>926,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>903,000</u>	<u>2,052,000</u>	<u>903,000</u>
S053	SENIOR CLERK (BPS-14)				2,052,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	2	2	381,000		381,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
A01152	Personal pay				23,000	23,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,278,000</u></b>	<b><u>1,888,000</u></b>	<b><u>1,774,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,278,000</u></b>	<b><u>1,888,000</u></b>	<b><u>1,774,000</u></b>
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	1,000	1,000
A01217	Medical Allowance			86,000	86,000	86,000
A0122N	Special Conveyance Allowance to Disbalded Employees				21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022			245,000	245,000	
A0124S	Differential Allowance			532,000	532,000	532,000
A0124X	Adhoc Relief Allowance 2023				723,000	759,000
A01270	Others			<u>134,000</u>		<u>95,000</u>
1	Other			134,000		95,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>741,000</u></b>	<b><u>278,000</u></b>	<b><u>802,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ1813</b>	<b>GOVERNMENT VOCATIONAL SCHOOL GIRLS SACHAL BALOUCH GOTH KARACHI</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03202	Telephone and Trunk call		5,000	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>490,000</u>	<u>27,000</u>	<u>539,000</u>
A03301	Gas		15,000	15,000	17,000
A03302	Water		12,000	12,000	13,000
A03303	Electricity		463,000		509,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03806	Transportation of Goods		16,000	16,000	16,000
A03808	Conveyance Charges		19,000	19,000	19,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>211,000</u>	<u>211,000</u>	<u>223,000</u>
A03901	Stationery		40,000	40,000	42,000
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		37,000	37,000	41,000
A03970	Others		<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
1	Others		101,000		106,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>317,000</u>	<u>317,000</u>	<u>333,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13101	Machinery and Equipment		<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
1	MACHINERY AND EQUIPMENT				181,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
A13201	Furniture and Fixture		145,000	145,000	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
GOVERNMENT VOCATIONAL SCHOOL GIRLS SACHAL BALOUCH GOTH KARACHI			3,239,000	4,558,000	3,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>QK1814</b>	<b>GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>907,000</u>	<u>794,000</u>	<u>877,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>747,000</u>	<u>747,000</u>	<u>747,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>747,000</u>	<u>747,000</u>	<u>747,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>747,000</u>	<u>747,000</u>	<u>747,000</u>
S053	SENIOR CLERK (BPS-14)				747,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	2	2	381,000		381,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>160,000</u>	<u>47,000</u>	<u>130,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>150,000</u>	<u>44,000</u>	<u>119,000</u>
A01202	House Rent Allowance			16,000	16,000	16,000
A01203	Conveyance Allowance			12,000	12,000	12,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			9,000	9,000	9,000
A01270	Others			<u>106,000</u>		<u>75,000</u>
1	Other			106,000		75,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>10,000</u>	<u>3,000</u>	<u>11,000</u>
A01299	Others			<u>10,000</u>	<u>3,000</u>	<u>11,000</u>
1	Others					11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>705,000</u>	<u>242,000</u>	<u>765,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ1814</b>	<b>GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>483,000</u></b>	<b><u>20,000</u></b>	<b><u>531,000</u></b>
A03301	Gas		8,000	8,000	9,000
A03302	Water		12,000	12,000	13,000
A03303	Electricity		463,000		509,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03806	Transportation of Goods		15,000	15,000	15,000
A03808	Conveyance Charges		9,000	9,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>202,000</u></b>
A03901	Stationery		18,000	18,000	19,000
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		20,000	20,000	21,000
A03942	Cost of Other Stores		37,000	37,000	41,000
A03970	Others		<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
1	Others		112,000		118,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>317,000</u></b>	<b><u>317,000</u></b>	<b><u>333,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>172,000</u></b>	<b><u>172,000</u></b>	<b><u>181,000</u></b>
A13101	Machinery and Equipment		<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
1	MACHINERY AND EQUIPMENT				181,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>152,000</u></b>
A13201	Furniture and Fixture		145,000	145,000	152,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI			1,929,000	1,353,000	1,975,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>QK1815</b>	<b>GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,426,000</u>	<u>2,596,000</u>	<u>1,801,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u>598,000</u>	<u>1,338,000</u>	<u>647,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>598,000</u>	<u>1,338,000</u>	<u>647,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>557,000</u>	<u>1,248,000</u>	<u>557,000</u>
S053	SENIOR CLERK (BPS-14)				1,248,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	191,000		191,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			41,000	90,000	90,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>828,000</u>	<u>1,258,000</u>	<u>1,154,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>828,000</u>	<u>1,258,000</u>	<u>1,154,000</u>
A01202	House Rent Allowance			66,000	66,000	66,000
A01203	Conveyance Allowance			82,000	82,000	82,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			52,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022			186,000	186,000	
A0124S	Differential Allowance			406,000	406,000	406,000
A0124X	Adhoc Relief Allowance 2023				464,000	487,000
A01270	Others			<u>34,000</u>		<u>59,000</u>
1	Other			34,000		59,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>575,000</u>	<u>268,000</u>	<u>618,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>QK1815</b>	<b>GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>313,000</u></b>	<b><u>6,000</u></b>	<b><u>344,000</u></b>
A03301	Gas		3,000	3,000	3,000
A03302	Water		3,000	3,000	3,000
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03806	Transportation of Goods		15,000	15,000	15,000
A03808	Conveyance Charges		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>224,000</u></b>	<b><u>224,000</u></b>	<b><u>236,000</u></b>
A03901	Stationery		49,000	49,000	51,000
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		37,000	37,000	41,000
A03970	Others		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others		105,000		110,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>336,000</u></b>	<b><u>336,000</u></b>	<b><u>352,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>188,000</u></b>	<b><u>188,000</u></b>	<b><u>197,000</u></b>
A13101	Machinery and Equipment		<u>188,000</u>	<u>188,000</u>	<u>197,000</u>
1	MACHINERY AND EQUIPMENT				197,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>155,000</u></b>
A13201	Furniture and Fixture		148,000	148,000	155,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI			2,337,000	3,200,000	2,771,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>KQ1816</b>	<b>GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,806,000</u></b>	<b><u>1,879,000</u></b>	<b><u>1,828,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>960,000</u></b>	<b><u>960,000</u></b>	<b><u>960,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>960,000</u></b>	<b><u>960,000</u></b>	<b><u>960,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>936,000</u>	<u>936,000</u>	<u>936,000</u>
S053	SENIOR CLERK (BPS-14)				936,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	3	3	570,000		570,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			24,000	24,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>846,000</u></b>	<b><u>919,000</u></b>	<b><u>868,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>846,000</u></b>	<b><u>919,000</u></b>	<b><u>868,000</u></b>
A01202	House Rent Allowance			83,000	83,000	83,000
A01203	Conveyance Allowance			67,000	67,000	67,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			49,000	49,000	49,000
A0124R	Ad-Hoc Relief Allowance-2022			156,000	156,000	
A0124S	Differential Allowance			340,000	340,000	340,000
A0124X	Adhoc Relief Allowance 2023				223,000	234,000
A01270	Others			<u>150,000</u>		<u>94,000</u>
1	Other			150,000		94,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>894,000</u></b>	<b><u>277,000</u></b>	<b><u>969,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>SECONDARY EDUCATION</b>					
<b>KQ1816</b>					
<b>GOVERNMENT VOCATIONAL SCHOOL GIRLS</b>					
<b>BUFFER ZONE KARACHI</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>632,000</u></b>	<b><u>15,000</u></b>	<b><u>695,000</u></b>
A03301	Gas		3,000	3,000	3,000
A03302	Water		12,000	12,000	13,000
A03303	Electricity		617,000		679,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03806	Transportation of Goods		16,000	16,000	16,000
A03808	Conveyance Charges		13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>237,000</u></b>
A03901	Stationery		49,000	49,000	51,000
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		21,000	21,000	22,000
A03942	Cost of Other Stores		37,000	37,000	41,000
A03970	Others		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others		105,000		110,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>336,000</u></b>	<b><u>336,000</u></b>	<b><u>352,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>188,000</u></b>	<b><u>188,000</u></b>	<b><u>197,000</u></b>
A13101	Machinery and Equipment		<u>188,000</u>	<u>188,000</u>	<u>197,000</u>
1	MACHINERY AND EQUIPMENT				197,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>155,000</u></b>
A13201	Furniture and Fixture		148,000	148,000	155,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI			3,036,000	2,492,000	3,149,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ1841</b>	<b>SINDH TECH:L EDUCATION &amp; VOCATIONAL TRAINING AUTHORITY (STEVTA) KARACHI</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,130,000,000</u></b>	<b><u>2,145,000,000</u></b>	<b><u>2,135,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,130,000,000</u></b>	<b><u>2,145,000,000</u></b>	<b><u>2,135,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		50,000,000	50,000,000	55,000,000
A05270	To Others		<b><u>2,080,000,000</u></b>	<b><u>2,095,000,000</u></b>	<b><u>2,080,000,000</u></b>
203	Provision for Public Private Partnership for S.TEVTA Institutes		130,000,000		130,000,000
S01	STEVTA - Employees Retaled Expenses		1,020,000,000		1,020,000,000
S04	Repair & Maintenance for Office Buildings		300,000,000		300,000,000
S06	Printing of New Technical Manuals on Revised Curricula		70,000,000		70,000,000
S07	Operating Expenses - H.Q & Regional Offices		200,000,000		200,000,000
S09	Upgradation of Labs at STEVTA Institutes		100,000,000		100,000,000
S10	Purchase of Machinery & Equipments for Labs at STEVTA Institutes		130,000,000		130,000,000
S11	Smart Labs / Virtual TEVTA at STEVTA Institites		100,000,000		100,000,000
S12	Workplace Based Training and Production cum service units		30,000,000		30,000,000
<b>SINDH TECH:L EDUCATION &amp; VOCATIONAL TRAINING AUTHORITY (STEVTA) KARACHI</b>			<b>2,130,000,000</b>	<b>2,145,000,000</b>	<b>2,135,000,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>KQ1844</b>	<b>STAFF TRAINING INSTITUTE KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,976,000</u></b>	<b><u>3,384,000</u></b>	<b><u>2,894,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>1,660,000</u></b>	<b><u>2,080,000</u></b>	<b><u>1,660,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,184,000</u></b>	<b><u>1,184,000</u></b>	<b><u>1,184,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,147,000</u>	<u>1,147,000</u>	<u>1,147,000</u>
M026	MANAGER	(BPS-18)	1	1	640,000		640,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,147,000	
A01102	Personal pay				37,000	37,000	37,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>476,000</u></b>	<b><u>896,000</u></b>	<b><u>476,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>476,000</u>	<u>896,000</u>	<u>476,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)				896,000	
A020	ACCOUNTANT	(BPS-12)	1	1	223,000		223,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,316,000</u></b>	<b><u>1,304,000</u></b>	<b><u>1,234,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,316,000</u></b>	<b><u>1,304,000</u></b>	<b><u>1,234,000</u></b>
A01202	House Rent Allowance				51,000	51,000	51,000
A01203	Conveyance Allowance				125,000	125,000	125,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				61,000	61,000	61,000
A0124R	Ad-Hoc Relief Allowance-2022				251,000	251,000	
A0124S	Differential Allowance				504,000	504,000	504,000
A0124X	Adhoc Relief Allowance 2023					311,000	327,000
A01270	Others				<u>323,000</u>		<u>165,000</u>
1	Other				323,000		165,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>766,000</u></b>	<b><u>459,000</u></b>	<b><u>815,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>Q1844</b>	<b>STAFF TRAINING INSTITUTE KARACHI</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>122,000</b></u>	<u><b>122,000</b></u>	<u><b>128,000</b></u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		88,000	88,000	92,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>345,000</b></u>	<u><b>38,000</b></u>	<u><b>380,000</b></u>
A03301	Gas		23,000	23,000	25,000
A03302	Water		15,000	15,000	17,000
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>115,000</b></u>	<u><b>115,000</b></u>	<u><b>115,000</b></u>
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>184,000</b></u>	<u><b>184,000</b></u>	<u><b>192,000</b></u>
A03901	Stationery		98,000	98,000	103,000
A03902	Printing and Publication		32,000	32,000	32,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>159,000</b></u>	<u><b>159,000</b></u>	<u><b>166,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>98,000</b></u>	<u><b>98,000</b></u>	<u><b>103,000</b></u>
A13101	Machinery and Equipment		<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT				103,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ1844</b>	<b>STAFF TRAINING INSTITUTE KARACHI</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>58,000</u></b>
A13701	Hardware		28,000	28,000	29,000
A13703	I.T. Equipment		28,000	28,000	29,000
<b>STAFF TRAINING INSTITUTE KARACHI</b>			<b>3,901,000</b>	<b>4,002,000</b>	<b>3,875,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>KX0558</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,086,000</u></b>	<b><u>4,458,000</u></b>	<b><u>3,470,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,405,000</u></b>	<b><u>2,268,000</u></b>	<b><u>1,405,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,405,000</u></b>	<b><u>2,268,000</u></b>	<b><u>1,405,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,403,000</u>	<u>2,266,000</u>	<u>1,403,000</u>
S053	SENIOR CLERK	(BPS-14)				2,266,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER	(BPS-08)	3	3	570,000		570,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				2,000	2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,681,000</u></b>	<b><u>2,190,000</u></b>	<b><u>2,065,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,681,000</u></b>	<b><u>2,190,000</u></b>	<b><u>2,065,000</u></b>
A01202	House Rent Allowance				116,000	116,000	116,000
A01203	Conveyance Allowance				173,000	173,000	173,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				120,000	120,000	120,000
A0124R	Ad-Hoc Relief Allowance-2022				311,000	311,000	
A0124S	Differential Allowance				678,000	678,000	678,000
A0124X	Adhoc Relief Allowance 2023					789,000	828,000
A01270	Others				<u>280,000</u>		<u>147,000</u>
1	Other				280,000		147,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>364,000</u></b>	<b><u>287,000</u></b>	<b><u>383,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>KX0558</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>77,000</u></b>		<b><u>85,000</u></b>
A03303	Electricity			77,000		85,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>
A03805	Travelling Allowance			37,000	37,000	37,000
A03808	Conveyance Charges			4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>218,000</u></b>	<b><u>218,000</u></b>	<b><u>228,000</u></b>
A03901	Stationery			34,000	34,000	36,000
A03902	Printing and Publication			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			<u>163,000</u>	<u>163,000</u>	<u>171,000</u>
1	Others			163,000		171,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	MACHINERY AND EQUIPMENT					3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13201	Furniture and Fixture			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.					
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.			3,456,000	4,751,000	3,859,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>KX0559</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS P</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,871,000</u></b>	<b><u>2,841,000</u></b>	<b><u>2,293,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,032,000</u></b>	<b><u>1,554,000</u></b>	<b><u>1,032,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,032,000</u></b>	<b><u>1,554,000</u></b>	<b><u>1,032,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,024,000</u>	<u>1,546,000</u>	<u>1,024,000</u>
S053	SENIOR CLERK (BPS-14)				1,546,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	191,000		191,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			8,000	8,000	8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>839,000</u></b>	<b><u>1,287,000</u></b>	<b><u>1,261,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>839,000</u></b>	<b><u>1,287,000</u></b>	<b><u>1,261,000</u></b>
A01202	House Rent Allowance			72,000	72,000	72,000
A01203	Conveyance Allowance			91,000	91,000	91,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			69,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022			161,000	161,000	
A0124S	Differential Allowance			350,000	350,000	350,000
A0124X	Adhoc Relief Allowance 2023				540,000	567,000
A01270	Others			<u>92,000</u>		<u>108,000</u>
1	Other			92,000		108,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>201,000</u></b>	<b><u>109,000</u></b>	<b><u>214,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>KX0559</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS P</b>					
A03201	Postage and Telegraph			3,000	3,000	3,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>92,000</u></b>		<b><u>101,000</u></b>
A03303	Electricity			92,000		101,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>95,000</u></b>
A03901	Stationery			45,000	45,000	47,000
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			10,000	10,000	11,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1	Others			18,000		19,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	MACHINERY AND EQUIPMENT					3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13201	Furniture and Fixture			3,000	3,000	3,000

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**092101 SECONDARY EDUCATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
			2,078,000	2,956,000	2,513,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>KX0560</b>	<b>GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,186,000</b></u>	<u><b>1,341,000</b></u>	<u><b>1,384,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u><b>877,000</b></u>	<u><b>900,000</b></u>	<u><b>900,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<u><b>877,000</b></u>	<u><b>900,000</b></u>	<u><b>900,000</b></u>
A01151	Total Basic Pay Other Staff	5	5	<u>868,000</u>	<u>868,000</u>	<u>868,000</u>
S053	SENIOR CLERK (BPS-14)				868,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	191,000		191,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			9,000	32,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>309,000</b></u>	<u><b>441,000</b></u>	<u><b>484,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>309,000</b></u>	<u><b>441,000</b></u>	<u><b>484,000</b></u>
A01202	House Rent Allowance			22,000	24,000	24,000
A01203	Conveyance Allowance			29,000	32,000	32,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			22,000	22,000	22,000
A0124R	Ad-Hoc Relief Allowance-2022			50,000	53,000	
A0124S	Differential Allowance			110,000	121,000	121,000
A0124X	Adhoc Relief Allowance 2023				187,000	196,000
A01270	Others			<u>74,000</u>		<u>87,000</u>
1	Other			74,000		87,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>243,000</b></u>	<u><b>102,000</b></u>	<u><b>261,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>9,000</b></u>
A03201	Postage and Telegraph			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KX0560</b>	<b>GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT</b>				
A03202	Telephone and Trunk call		3,000	3,000	3,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>141,000</u></b>		<b><u>155,000</u></b>
A03303	Electricity		141,000		155,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03805	Travelling Allowance		9,000	9,000	9,000
A03808	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>85,000</u></b>
A03901	Stationery		26,000	26,000	27,000
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		16,000	16,000	17,000
A03942	Cost of Other Stores		8,000	8,000	9,000
A03970	Others		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1	Others		18,000		19,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	MACHINERY AND EQUIPMENT				3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13201	Furniture and Fixture		3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT			1,435,000	1,449,000	1,651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>KX0561</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,715,000</b></u>	<u><b>2,232,000</b></u>	<u><b>2,001,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u><b>942,000</b></u>	<u><b>1,212,000</b></u>	<u><b>988,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<u><b>942,000</b></u>	<u><b>1,212,000</b></u>	<u><b>988,000</b></u>
A01151	Total Basic Pay Other Staff	5	5	<u>923,000</u>	<u>1,147,000</u>	<u>923,000</u>
S053	SENIOR CLERK (BPS-14)				1,147,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	191,000		191,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			19,000	65,000	65,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>773,000</b></u>	<u><b>1,020,000</b></u>	<u><b>1,013,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>773,000</b></u>	<u><b>1,020,000</b></u>	<u><b>1,013,000</b></u>
A01202	House Rent Allowance			57,000	57,000	57,000
A01203	Conveyance Allowance			80,000	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			52,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022			125,000	125,000	
A0124S	Differential Allowance			272,000	272,000	272,000
A0124X	Adhoc Relief Allowance 2023				421,000	442,000
A01270	Others			<u>174,000</u>		<u>97,000</u>
1	Other			174,000		97,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>176,000</b></u>	<u><b>84,000</b></u>	<u><b>187,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>KX0561</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>92,000</u>		<u>101,000</u>
A03303	Electricity			92,000		101,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03808	Conveyance Charges			7,000	7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>67,000</u>	<u>67,000</u>	<u>69,000</u>
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1	Others			18,000		19,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	MACHINERY AND EQUIPMENT					3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A			1,897,000	2,322,000	2,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>KX0562</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KHAIRPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,916,000</u></b>	<b><u>18,513,000</u></b>	<b><u>12,264,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>4,656,000</u></b>	<b><u>10,562,000</u></b>	<b><u>4,777,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,277,000</u></b>	<b><u>7,803,000</u></b>	<b><u>3,345,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,277,000</u>	<u>7,735,000</u>	<u>3,277,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				7,735,000	
A01102	Personal pay					68,000	68,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,379,000</u></b>	<b><u>2,759,000</u></b>	<b><u>1,432,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,364,000</u>	<u>2,691,000</u>	<u>1,364,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,691,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				15,000	68,000	68,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,260,000</u></b>	<b><u>7,951,000</u></b>	<b><u>7,487,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,260,000</u></b>	<b><u>7,951,000</u></b>	<b><u>7,487,000</u></b>
A01202	House Rent Allowance				480,000	480,000	480,000
A01203	Conveyance Allowance				460,000	462,000	462,000
A01207	Washing Allowance				7,000	7,000	7,000
A01217	Medical Allowance				308,000	308,000	308,000
A01224	Entertainment Allowance				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KX0562</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KHAIRPUR</b>				
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		1,115,000	1,115,000	
A0124S	Differential Allowance		2,289,000	2,289,000	2,289,000
A0124X	Adhoc Relief Allowance 2023			3,283,000	3,447,000
A01270	Others		<u>594,000</u>		<u>487,000</u>
1	Other		594,000		487,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>455,000</b></u>	<u><b>184,000</b></u>	<u><b>487,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>38,000</b></u>	<u><b>38,000</b></u>	<u><b>40,000</b></u>
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		15,000	15,000	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>271,000</b></u>		<u><b>298,000</b></u>
A03303	Electricity		271,000		298,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>73,000</b></u>	<u><b>73,000</b></u>	<u><b>73,000</b></u>
A03805	Travelling Allowance		56,000	56,000	56,000
A03808	Conveyance Charges		17,000	17,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>73,000</b></u>	<u><b>73,000</b></u>	<u><b>76,000</b></u>
A03901	Stationery		19,000	19,000	20,000
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		17,000	17,000	18,000
A03942	Cost of Other Stores		12,000	12,000	13,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others		6,000		6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>92,000</b></u>	<u><b>92,000</b></u>	<u><b>96,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KX0562</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KHAIRPUR</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>51,000</u></b>
A13101	Machinery and Equipment		<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
1	MACHINERY AND EQUIPMENT				51,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>45,000</u></b>
A13201	Furniture and Fixture		43,000	43,000	45,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KHAIRPUR</b>			<b>10,463,000</b>	<b>18,789,000</b>	<b>12,847,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>KX0565</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>782,000</u></b>	<b><u>1,477,000</u></b>	<b><u>928,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>401,000</u></b>	<b><u>999,000</u></b>	<b><u>401,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>598,000</u></b>	
A01101	Total Basic Pay Of Officer				<u>598,000</u>	
A119	ASSISTANT (BPS-16)				598,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>401,000</u></b>	<b><u>401,000</u></b>	<b><u>401,000</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
S053	SENIOR CLERK (BPS-14)				401,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	191,000		191,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>381,000</u></b>	<b><u>478,000</u></b>	<b><u>527,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>381,000</u></b>	<b><u>478,000</u></b>	<b><u>527,000</u></b>
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
A0124R	Ad-Hoc Relief Allowance-2022			61,000	61,000	
A0124S	Differential Allowance			133,000	133,000	133,000
A0124X	Adhoc Relief Allowance 2023				208,000	218,000
A01270	Others			<u>111,000</u>		<u>100,000</u>
1	Other			111,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>392,000</u></b>	<b><u>114,000</u></b>	<b><u>426,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03201	Postage and Telegraph			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>KX0565</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>313,000</u></b>	<b><u>35,000</u></b>	<b><u>344,000</u></b>
A03301	Gas			23,000	23,000	25,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			278,000		306,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03808	Conveyance Charges			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>70,000</u></b>
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			23,000	23,000	25,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>94,000</u></b>	<b><u>94,000</u></b>	<b><u>99,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT					20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>
A13201	Furniture and Fixture			27,000	27,000	28,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>51,000</u></b>
A13701	Hardware			16,000	16,000	17,000
A13703	I.T. Equipment			32,000	32,000	34,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR			1,268,000	1,685,000	1,453,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>LN0431</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>865,000</u></b>	<b><u>906,000</u></b>	<b><u>942,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>576,000</u></b>	<b><u>576,000</u></b>	<b><u>576,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>576,000</u></b>	<b><u>576,000</u></b>	<b><u>576,000</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>576,000</u>	<u>576,000</u>	<u>576,000</u>
S053	SENIOR CLERK (BPS-14)				576,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>289,000</u></b>	<b><u>330,000</u></b>	<b><u>366,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>241,000</u></b>	<b><u>282,000</u></b>	<b><u>313,000</u></b>
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			11,000	11,000	11,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			33,000	33,000	
A0124S	Differential Allowance			71,000	71,000	71,000
A0124X	Adhoc Relief Allowance 2023				110,000	116,000
A01270	Others			<u>69,000</u>		<u>58,000</u>
1	Other			69,000		58,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>53,000</u></b>
A01274	Medical Charges			48,000	48,000	53,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>676,000</u></b>	<b><u>520,000</u></b>	<b><u>756,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LN0431</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU</b>				
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		22,000	22,000	23,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>164,000</u></b>	<b><u>8,000</u></b>	<b><u>181,000</u></b>
A03301	Gas		8,000	8,000	9,000
A03303	Electricity		156,000		172,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>349,000</u></b>	<b><u>349,000</u></b>	<b><u>381,000</u></b>
A03402	Rent for Office Building		290,000	290,000	319,000
A03407	Rates and Taxes		59,000	59,000	62,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A03805	Travelling Allowance		9,000	9,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>127,000</u></b>	<b><u>127,000</u></b>	<b><u>157,000</u></b>
A03901	Stationery		42,000	42,000	45,000
A03902	Printing and Publication		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		3,000	3,000	4,000
A03906	Uniforms and Protective Clothing		6,000	6,000	11,000
A03942	Cost of Other Stores		11,000	11,000	15,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
1	Others		53,000		70,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>211,000</u></b>	<b><u>211,000</u></b>	<b><u>238,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>121,000</u></b>
A13101	Machinery and Equipment		<u>111,000</u>	<u>111,000</u>	<u>121,000</u>
1	MACHINERY AND EQUIPMENT				121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LN0431</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>117,000</b></u>
A13201	Furniture and Fixture		100,000	100,000	117,000
<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU</b>			<b>1,752,000</b>	<b>1,637,000</b>	<b>1,936,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LN0433</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>2,766,000</u>	<u>4,172,000</u>	<u>3,178,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<u>1,239,000</u>	<u>2,151,000</u>	<u>1,262,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u>1,239,000</u>	<u>2,151,000</u>	<u>1,262,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,234,000</u>	<u>2,123,000</u>	<u>1,234,000</u>
S053	SENIOR CLERK	(BPS-14)				2,123,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	191,000		191,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				5,000	28,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>1,527,000</u>	<u>2,021,000</u>	<u>1,916,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,527,000</u>	<u>2,021,000</u>	<u>1,916,000</u>
A01202	House Rent Allowance				110,000	110,000	110,000
A01203	Conveyance Allowance				149,000	149,000	149,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				45,000	45,000	45,000
A01217	Medical Allowance				103,000	103,000	103,000
A0124R	Ad-Hoc Relief Allowance-2022				272,000	272,000	
A0124S	Differential Allowance				592,000	592,000	592,000
A0124X	Adhoc Relief Allowance 2023					749,000	786,000
A01270	Others				<u>255,000</u>		<u>130,000</u>
1	Other				255,000		130,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>430,000</u>	<u>214,000</u>	<u>461,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>LN0433</b>					
<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>216,000</u></b>	<b><u>216,000</u></b>	<b><u>238,000</u></b>
A03303	Electricity		216,000	216,000	238,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03805	Travelling Allowance		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>166,000</u></b>	<b><u>166,000</u></b>	<b><u>173,000</u></b>
A03901	Stationery		27,000	27,000	28,000
A03902	Printing and Publication		16,000	16,000	16,000
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		<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
1	Others		106,000	106,000	111,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>97,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>72,000</u></b>
A13101	Machinery and Equipment		<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	MACHINERY AND EQUIPMENT		69,000	69,000	72,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
			3,289,000	4,479,000	3,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MP0425</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,448,000</u>	<u>2,021,000</u>	<u>1,693,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>801,000</u>	<u>1,121,000</u>	<u>801,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>801,000</u>	<u>1,121,000</u>	<u>801,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>801,000</u>	<u>1,121,000</u>	<u>801,000</u>
S053	SENIOR CLERK (BPS-14)				1,121,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	2	2	381,000		381,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>647,000</u>	<u>900,000</u>	<u>892,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>647,000</u>	<u>900,000</u>	<u>892,000</u>
A01202	House Rent Allowance			44,000	46,000	46,000
A01203	Conveyance Allowance			60,000	70,000	70,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			34,000	34,000	34,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			112,000	112,000	
A0124S	Differential Allowance			245,000	245,000	245,000
A0124X	Adhoc Relief Allowance 2023				391,000	411,000
A01270	Others			<u>150,000</u>		<u>84,000</u>
1	Other			150,000		84,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>153,000</u>	<u>76,000</u>	<u>164,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>77,000</u>		<u>85,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MP0425</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>				
A03303	Electricity		77,000		85,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03805	Travelling Allowance		4,000	4,000	4,000
A03808	Conveyance Charges		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>47,000</u></b>
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		22,000	22,000	24,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others		6,000		6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT				20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>			<b>1,628,000</b>	<b>2,124,000</b>	<b>1,885,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MX0334</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,280,000</b></u>	<u><b>1,601,000</b></u>	<u><b>1,497,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u><b>754,000</b></u>	<u><b>862,000</b></u>	<u><b>754,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u><b>754,000</b></u>	<u><b>862,000</b></u>	<u><b>754,000</b></u>
A01151	Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>732,000</u>	<u>840,000</u>	<u>732,000</u>
S053	SENIOR CLERK (BPS-14)				840,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			22,000	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>526,000</b></u>	<u><b>739,000</b></u>	<u><b>743,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>526,000</b></u>	<u><b>739,000</b></u>	<u><b>743,000</b></u>
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	1,000	1,000
A01217	Medical Allowance			34,000	34,000	34,000
A01233	Unattractive Area Allowance			25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			88,000	88,000	
A0124S	Differential Allowance			192,000	192,000	192,000
A0124X	Adhoc Relief Allowance 2023				299,000	314,000
A01270	Others			<u>86,000</u>		<u>77,000</u>
1	Other			86,000		77,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>391,000</b></u>	<u><b>203,000</b></u>	<u><b>418,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>28,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MX0334</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>				
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		22,000	22,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>222,000</u></b>	<b><u>34,000</u></b>	<b><u>244,000</u></b>
A03302	Water		34,000	34,000	37,000
A03303	Electricity		188,000		207,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A03805	Travelling Allowance		26,000	26,000	26,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>120,000</u></b>
A03901	Stationery		27,000	27,000	28,000
A03902	Printing and Publication		21,000	21,000	21,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1	Others		43,000		45,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>93,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>48,000</u></b>
A13101	Machinery and Equipment		<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	MACHINERY AND EQUIPMENT				48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>45,000</u></b>
A13201	Furniture and Fixture		43,000	43,000	45,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>			<b>1,760,000</b>	<b>1,893,000</b>	<b>2,008,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MY0205</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS H</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>430,000</u>	<u>398,000</u>	<u>435,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				366,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>64,000</u>	<u>32,000</u>	<u>69,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>64,000</u>	<u>32,000</u>	<u>69,000</u>
A01202	House Rent Allowance			10,000	10,000	10,000
A01203	Conveyance Allowance			8,000	8,000	8,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			12,000	12,000	12,000
A01270	Others			<u>32,000</u>		<u>37,000</u>
1	Other			32,000		37,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>222,000</u>	<u>34,000</u>	<u>241,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>188,000</u>		<u>207,000</u>
A03303	Electricity			188,000		207,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MY0205</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS</b>				
	<b>H</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
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		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others		9,000		9,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT				18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS</b>			<b>677,000</b>	<b>457,000</b>	<b>702,000</b>
<b>H</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MY0206</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>419,000</u>	<u>411,000</u>	<u>448,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				366,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			6,000	6,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>47,000</u>	<u>39,000</u>	<u>76,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>47,000</u>	<u>39,000</u>	<u>76,000</u>
A01202	House Rent Allowance			10,000	10,000	10,000
A01203	Conveyance Allowance			15,000	15,000	15,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			12,000	12,000	12,000
A01270	Others			<u>8,000</u>		<u>37,000</u>
1	Other			8,000		37,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>212,000</u>	<u>24,000</u>	<u>231,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>188,000</u>		<u>207,000</u>
A03303	Electricity			188,000		207,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MY0206</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03906	Uniforms and Protective Clothing		7,000	7,000	7,000
A03970	Others		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others		9,000		9,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT				17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH</b>			<b>655,000</b>	<b>459,000</b>	<b>704,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>NX0330</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>772,000</u>	<u>897,000</u>	<u>914,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u>539,000</u>	<u>566,000</u>	<u>566,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>539,000</u>	<u>566,000</u>	<u>566,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
S053	SENIOR CLERK (BPS-14)				521,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
A01152	Personal pay			18,000	45,000	45,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>233,000</u>	<u>331,000</u>	<u>348,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>233,000</u>	<u>331,000</u>	<u>348,000</u>
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
A0124R	Ad-Hoc Relief Allowance-2022			42,000	42,000	
A0124S	Differential Allowance			91,000	91,000	91,000
A0124X	Adhoc Relief Allowance 2023				140,000	147,000
A01270	Others			<u>42,000</u>		<u>52,000</u>
1	Other			42,000		52,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>477,000</u>	<u>123,000</u>	<u>515,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>NX0330</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>354,000</b></u>		<u><b>389,000</b></u>
A03303	Electricity		354,000		389,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A03805	Travelling Allowance		45,000	45,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>68,000</b></u>	<u><b>68,000</b></u>	<u><b>71,000</b></u>
A03901	Stationery		20,000	20,000	21,000
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		16,000	16,000	17,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others		22,000		23,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>137,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>95,000</b></u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
1	MACHINERY AND EQUIPMENT				95,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>42,000</b></u>
A13201	Furniture and Fixture		40,000	40,000	42,000
<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ</b>			<b>1,379,000</b>	<b>1,150,000</b>	<b>1,566,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>NX0331</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>949,000</u></b>	<b><u>1,413,000</u></b>	<b><u>1,214,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>527,000</u></b>	<b><u>742,000</u></b>	<b><u>552,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>527,000</u></b>	<b><u>742,000</u></b>	<b><u>552,000</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>521,000</u>	<u>711,000</u>	<u>521,000</u>
S053	SENIOR CLERK (BPS-14)				711,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
A01152	Personal pay			6,000	31,000	31,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>422,000</u></b>	<b><u>671,000</u></b>	<b><u>662,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>422,000</u></b>	<b><u>671,000</u></b>	<b><u>662,000</u></b>
A01202	House Rent Allowance			35,000	35,000	35,000
A01203	Conveyance Allowance			45,000	45,000	45,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			34,000	34,000	34,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			77,000	77,000	
A0124S	Differential Allowance			168,000	168,000	168,000
A0124X	Adhoc Relief Allowance 2023				258,000	271,000
A01270	Others			<u>34,000</u>		<u>55,000</u>
1	Other			34,000		55,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>284,000</u></b>	<b><u>96,000</u></b>	<b><u>304,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03201	Postage and Telegraph			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>NX0331</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>188,000</u></b>		<b><u>207,000</u></b>
A03303	Electricity		188,000		207,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		45,000	45,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery		20,000	20,000	21,000
A03902	Printing and Publication		16,000	16,000	16,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others		8,000		8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>93,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>48,000</u></b>
A13101	Machinery and Equipment		<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	MACHINERY AND EQUIPMENT				48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>45,000</u></b>
A13201	Furniture and Fixture		43,000	43,000	45,000
<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS</b>			<b>1,322,000</b>	<b>1,598,000</b>	<b>1,611,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0373</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) KABIR ZARDARI - BENAIZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>655,000</u>	<u>723,000</u>	<u>731,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
S053	SENIOR CLERK (BPS-14)				420,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>235,000</u>	<u>303,000</u>	<u>311,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>235,000</u>	<u>303,000</u>	<u>311,000</u>
A01201	Senior Post Allowance			2,000	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	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			17,000	17,000	17,000
A01226	Computer Allowance			1,000	1,000	1,000
A01228	Orderly Allowance			3,000	3,000	3,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			39,000	39,000	
A0124S	Differential Allowance			84,000	84,000	84,000
A0124X	Adhoc Relief Allowance 2023				95,000	100,000
A01270	Others			<u>27,000</u>		<u>42,000</u>
1	Other			27,000		42,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>407,000</u>	<u>161,000</u>	<u>441,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>SB0373</b>					
	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>KABIR ZARDARI - BENAZIRABAD</b>				
A03202	Telephone and Trunk call		15,000	15,000	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>287,000</u></b>	<b><u>41,000</u></b>	<b><u>316,000</u></b>
A03301	Gas		29,000	29,000	32,000
A03302	Water		12,000	12,000	13,000
A03303	Electricity		246,000		271,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03805	Travelling Allowance		12,000	12,000	12,000
A03808	Conveyance Charges		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>86,000</u></b>
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		34,000	34,000	37,000
A03970	Others		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others		19,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>92,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT				18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0373</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>KABIR ZARDARI - BENAZIRABAD</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>46,000</u></b>
A13701	Hardware		16,000	16,000	17,000
A13703	I.T. Equipment		28,000	28,000	29,000
<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>			<b>1,150,000</b>	<b>972,000</b>	<b>1,264,000</b>
<b>KABIR ZARDARI - BENAZIRABAD</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0374</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) PIR BUX JAJOOHA - BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>532,000</u>	<u>607,000</u>	<u>622,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				366,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			3,000	3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>163,000</u>	<u>238,000</u>	<u>253,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>163,000</u>	<u>238,000</u>	<u>253,000</u>
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	1,000	1,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			27,000	27,000	
A0124S	Differential Allowance			60,000	60,000	60,000
A0124X	Adhoc Relief Allowance 2023				93,000	98,000
A01270	Others			<u>18,000</u>		<u>37,000</u>
1	Other			18,000		37,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>386,000</u>	<u>140,000</u>	<u>419,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0374</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>PIR BUX JAJOOHA - BENAZIRABAD</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>292,000</u></b>	<b><u>46,000</u></b>	<b><u>322,000</u></b>
A03301	Gas		31,000	31,000	34,000
A03302	Water		15,000	15,000	17,000
A03303	Electricity		246,000		271,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03805	Travelling Allowance		6,000	6,000	6,000
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>74,000</u></b>
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		24,000	24,000	26,000
A03970	Others		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others		19,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>88,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT				20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		29,000	29,000	30,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>38,000</u></b>
A13701	Hardware		18,000	18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0374</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>PIR BUX JAJOOHA - BENAZIRABAD</b>				
A13703 I.T. Equipment			18,000	18,000	19,000
<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>			<b>1,002,000</b>	<b>831,000</b>	<b>1,129,000</b>
<b>PIR BUX JAJOOHA - BENAZIRABAD</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0375</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>821,000</u></b>	<b><u>944,000</u></b>	<b><u>966,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>576,000</u></b>	<b><u>576,000</u></b>	<b><u>576,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>576,000</u></b>	<b><u>576,000</u></b>	<b><u>576,000</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>576,000</u>	<u>576,000</u>	<u>576,000</u>
S053	SENIOR CLERK (BPS-14)				576,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>245,000</u></b>	<b><u>368,000</u></b>	<b><u>390,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>245,000</u></b>	<b><u>368,000</u></b>	<b><u>390,000</u></b>
A01202	House Rent Allowance			23,000	23,000	23,000
A01203	Conveyance Allowance			36,000	36,000	36,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			44,000	44,000	
A0124S	Differential Allowance			96,000	96,000	96,000
A0124X	Adhoc Relief Allowance 2023				150,000	158,000
A01270	Others			<u>27,000</u>		<u>58,000</u>
1	Other			27,000		58,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,019,000</u></b>	<b><u>305,000</u></b>	<b><u>1,097,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>27,000</u></b>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			19,000	19,000	20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0375</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>729,000</u></b>	<b><u>15,000</u></b>	<b><u>802,000</u></b>
A03302	Water			15,000	15,000	17,000
A03303	Electricity			714,000		785,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>187,000</u></b>
A03805	Travelling Allowance			182,000	182,000	182,000
A03808	Conveyance Charges			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>81,000</u></b>
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			34,000	34,000	37,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>88,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT					20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture			29,000	29,000	30,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>38,000</u></b>
A13701	Hardware			18,000	18,000	19,000
A13703	I.T. Equipment			18,000	18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0375</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD</b>				
<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD</b>			<b>1,924,000</b>	<b>1,333,000</b>	<b>2,151,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0376</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR- BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>690,000</u>	<u>692,000</u>	<u>695,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
S053	SENIOR CLERK (BPS-14)				420,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>270,000</u>	<u>272,000</u>	<u>275,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>270,000</u>	<u>272,000</u>	<u>275,000</u>
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
A0124R	Ad-Hoc Relief Allowance-2022			42,000	42,000	
A0124S	Differential Allowance			92,000	92,000	92,000
A0124X	Adhoc Relief Allowance 2023				62,000	65,000
A01270	Others			<u>60,000</u>		<u>42,000</u>
1	Other			60,000		42,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>433,000</u>	<u>138,000</u>	<u>472,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>344,000</u>	<u>49,000</u>	<u>379,000</u>
A03301	Gas			34,000	34,000	37,000
A03302	Water			15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0376</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR- BENAZIRABAD</b>					
A03303	Electricity			295,000		325,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
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			34,000	34,000	37,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT					20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13701	Hardware			18,000	18,000	19,000
A13703	I.T. Equipment			32,000	32,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0376</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>HAJI M .BUX ZARDARI - DAUR-</b>				
	<b>BENAZIRABAD</b>				
<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>			<b>1,214,000</b>	<b>921,000</b>	<b>1,263,000</b>
<b>HAJI M .BUX ZARDARI - DAUR-</b>					
<b>BENAZIRABAD</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0377</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>973,000</u>	<u>1,367,000</u>	<u>1,204,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u>576,000</u>	<u>737,000</u>	<u>576,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>576,000</u>	<u>737,000</u>	<u>576,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>576,000</u>	<u>737,000</u>	<u>576,000</u>
S053	SENIOR CLERK (BPS-14)				737,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>397,000</u>	<u>630,000</u>	<u>628,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>397,000</u>	<u>630,000</u>	<u>628,000</u>
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	1,000	1,000
A01217	Medical Allowance			34,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			76,000	76,000	
A0124S	Differential Allowance			164,000	164,000	164,000
A0124X	Adhoc Relief Allowance 2023				256,000	269,000
A01270	Others			<u>23,000</u>		<u>61,000</u>
1	Other			23,000		61,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>425,000</u>	<u>130,000</u>	<u>464,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>344,000</u>	<u>49,000</u>	<u>379,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0377</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>YAR M. BROHI - DAUR- BENAZIRABAD</b>				
A03301	Gas		34,000	34,000	37,000
A03302	Water		15,000	15,000	17,000
A03303	Electricity		295,000		325,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>73,000</u></b>
A03901	Stationery		8,000	8,000	8,000
A03902	Printing and Publication		8,000	8,000	8,000
A03942	Cost of Other Stores		34,000	34,000	37,000
A03970	Others		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others		19,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>103,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT				20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		29,000	29,000	30,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>53,000</u></b>
A13701	Hardware		18,000	18,000	19,000
A13703	I.T. Equipment		32,000	32,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0377</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>YAR M. BROHI - DAUR- BENAZIRABAD</b>				
<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>			<b>1,496,000</b>	<b>1,595,000</b>	<b>1,771,000</b>
<b>YAR M. BROHI - DAUR- BENAZIRABAD</b>					

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0378</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>541,000</u>	<u>614,000</u>	<u>629,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				366,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>175,000</u>	<u>248,000</u>	<u>263,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>175,000</u>	<u>248,000</u>	<u>263,000</u>
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			11,000	11,000	11,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			27,000	27,000	
A0124S	Differential Allowance			60,000	60,000	60,000
A0124X	Adhoc Relief Allowance 2023				93,000	98,000
A01270	Others			<u>20,000</u>		<u>37,000</u>
1	Other			20,000		37,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>379,000</u>	<u>133,000</u>	<u>412,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>287,000</u>	<u>41,000</u>	<u>316,000</u>
A03301	Gas			29,000	29,000	32,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0378</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>MEHRABPUR - SAKRAND- BENAZIRABAD</b>				
A03302	Water		12,000	12,000	13,000
A03303	Electricity		246,000		271,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03805	Travelling Allowance		3,000	3,000	3,000
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>81,000</u></b>
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		34,000	34,000	37,000
A03970	Others		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others		19,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>92,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT				18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>
A13201	Furniture and Fixture		27,000	27,000	28,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>46,000</u></b>
A13701	Hardware		16,000	16,000	17,000
A13703	I.T. Equipment		28,000	28,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0378</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD</b>				
<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD</b>			<b>1,008,000</b>	<b>835,000</b>	<b>1,133,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0379</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>450,000</u>	<u>395,000</u>	<u>428,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				366,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>84,000</u>	<u>29,000</u>	<u>62,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>84,000</u>	<u>27,000</u>	<u>60,000</u>
A01202	House Rent Allowance			3,000	4,000	4,000
A01203	Conveyance Allowance			3,000	5,000	5,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				4,000	
A0124S	Differential Allowance				9,000	9,000
A01270	Others			<u>73,000</u>		<u>37,000</u>
1	Other			73,000		37,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>2,000</u>	<u>2,000</u>
A01289	Teaching Allowance				2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>379,000</u>	<u>133,000</u>	<u>412,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>SB0379</b>					
	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>FATUHAL ZARDARI -</b>				
	<b>SAKRAND-BENAZIRABAD</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>287,000</u></b>	<b><u>41,000</u></b>	<b><u>316,000</u></b>
A03301	Gas		29,000	29,000	32,000
A03302	Water		12,000	12,000	13,000
A03303	Electricity		246,000		271,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03805	Travelling Allowance		3,000	3,000	3,000
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>81,000</u></b>
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		34,000	34,000	37,000
A03970	Others		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others		19,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>92,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT				18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>
A13201	Furniture and Fixture		27,000	27,000	28,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>46,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0379</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>FATUHAL ZARDARI -</b>				
	<b>SAKRAND-BENAZIRABAD</b>				
A13701	Hardware		16,000	16,000	17,000
A13703	I.T. Equipment		28,000	28,000	29,000
	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>		<b>917,000</b>	<b>616,000</b>	<b>932,000</b>
	<b>FATUHAL ZARDARI -</b>				
	<b>SAKRAND-BENAZIRABAD</b>				

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0380</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MIR KHAN LAGHARI - SAKRAND- BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>883,000</u>	<u>1,018,000</u>	<u>1,016,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u>522,000</u>	<u>533,000</u>	<u>522,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>522,000</u>	<u>533,000</u>	<u>522,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>522,000</u>	<u>533,000</u>	<u>522,000</u>
S053	SENIOR CLERK (BPS-14)				533,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>361,000</u>	<u>485,000</u>	<u>494,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>361,000</u>	<u>485,000</u>	<u>494,000</u>
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
A0124R	Ad-Hoc Relief Allowance-2022			55,000	55,000	
A0124S	Differential Allowance			120,000	120,000	120,000
A0124X	Adhoc Relief Allowance 2023				185,000	194,000
A01270	Others			<u>61,000</u>		<u>55,000</u>
1	Other			61,000		55,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>395,000</u>	<u>132,000</u>	<u>429,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>SB0380</b>					
	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>MIR KHAN LAGHARI - SAKRAND-</b>				
	<b>BENAZIRABAD</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>306,000</u></b>	<b><u>43,000</u></b>	<b><u>336,000</u></b>
A03301	Gas		31,000	31,000	34,000
A03302	Water		12,000	12,000	13,000
A03303	Electricity		263,000		289,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>81,000</u></b>
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		34,000	34,000	37,000
A03970	Others		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others		19,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>94,000</u></b>	<b><u>94,000</u></b>	<b><u>99,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT				18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		29,000	29,000	30,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>51,000</u></b>
A13701	Hardware		16,000	16,000	17,000
A13703	I.T. Equipment		32,000	32,000	34,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0380</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>MIR KHAN LAGHARI - SAKRAND-</b>				
	<b>BENAZIRABAD</b>				
<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>			<b>1,372,000</b>	<b>1,244,000</b>	<b>1,544,000</b>
<b>MIR KHAN LAGHARI - SAKRAND-</b>					
<b>BENAZIRABAD</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0381</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND- BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>867,000</u>	<u>1,746,000</u>	<u>1,105,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>366,000</u>	<u>963,000</u>	<u>366,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>366,000</u>	<u>963,000</u>	<u>366,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>963,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				963,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>501,000</u>	<u>783,000</u>	<u>739,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>501,000</u>	<u>783,000</u>	<u>739,000</u>
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
A0124R	Ad-Hoc Relief Allowance-2022			99,000	99,000	
A0124S	Differential Allowance			216,000	216,000	216,000
A0124X	Adhoc Relief Allowance 2023				335,000	352,000
A01270	Others			<u>53,000</u>		<u>38,000</u>
1	Other			53,000		38,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>378,000</u>	<u>132,000</u>	<u>411,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>289,000</u>	<u>43,000</u>	<u>318,000</u>
A03301	Gas			31,000	31,000	34,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0381</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>MARI JALBANI - SAKRAND-</b>				
	<b>BENAZIRABAD</b>				
A03302	Water		12,000	12,000	13,000
A03303	Electricity		246,000		271,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>81,000</u></b>
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		34,000	34,000	37,000
A03970	Others		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others		19,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>94,000</u></b>	<b><u>94,000</u></b>	<b><u>99,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT				18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		29,000	29,000	30,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>51,000</u></b>
A13701	Hardware		16,000	16,000	17,000
A13703	I.T. Equipment		32,000	32,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0381</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>MARI JALBANI - SAKRAND-</b>				
	<b>BENAZIRABAD</b>				
<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>			<b>1,339,000</b>	<b>1,972,000</b>	<b>1,615,000</b>
<b>MARI JALBANI - SAKRAND-</b>					
<b>BENAZIRABAD</b>					

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0382</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR- BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>932,000</u></b>	<b><u>932,000</u></b>	<b><u>867,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>372,000</u></b>	<b><u>372,000</u></b>	<b><u>372,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>372,000</u></b>	<b><u>372,000</u></b>	<b><u>372,000</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				366,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			6,000	6,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>560,000</u></b>	<b><u>560,000</u></b>	<b><u>495,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>560,000</u></b>	<b><u>560,000</u></b>	<b><u>495,000</u></b>
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			11,000	11,000	11,000
A01217	Medical Allowance			34,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			106,000	106,000	
A0124S	Differential Allowance			231,000	231,000	231,000
A0124X	Adhoc Relief Allowance 2023				79,000	83,000
A01270	Others			<u>79,000</u>		<u>37,000</u>
1	Other			79,000		37,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>378,000</u></b>	<b><u>132,000</u></b>	<b><u>411,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03201	Postage and Telegraph			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>SB0382</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>287,000</u></b>	<b><u>41,000</u></b>	<b><u>316,000</u></b>
A03301	Gas		29,000	29,000	32,000
A03302	Water		12,000	12,000	13,000
A03303	Electricity		246,000		271,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03808	Conveyance Charges		7,000	7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>81,000</u></b>
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		34,000	34,000	37,000
A03970	Others		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others		19,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>63,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT				18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>
A13201	Furniture and Fixture		27,000	27,000	28,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13701	Hardware		16,000	16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0382</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>SHAHPUR JAHANIA - DOLATPUR-</b>				
	<b>BENAZIRABAD</b>				
<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>			<b>1,370,000</b>	<b>1,124,000</b>	<b>1,341,000</b>
<b>SHAHPUR JAHANIA - DOLATPUR-</b>					
<b>BENAZIRABAD</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0383</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) NAWAB WALI M - DOLATPUR- BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>238,000</u>	<u>229,000</u>	<u>250,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
S053	SENIOR CLERK (BPS-14)				210,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>28,000</u>	<u>19,000</u>	<u>40,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>28,000</u>	<u>19,000</u>	<u>40,000</u>
A01202	House Rent Allowance			4,000	4,000	4,000
A01203	Conveyance Allowance			9,000	9,000	9,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			5,000	5,000	5,000
A01270	Others			<u>9,000</u>		<u>21,000</u>
1	Other			9,000		21,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>391,000</u>	<u>113,000</u>	<u>425,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>313,000</u>	<u>35,000</u>	<u>344,000</u>
A03301	Gas			23,000	23,000	25,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			278,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0383</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>NAWAB WALI M - DOLATPUR-</b>				
	<b>BENAZIRABAD</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
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		23,000	23,000	25,000
A03970	Others		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others		19,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT				24,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13201	Furniture and Fixture		34,000	34,000	36,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13701	Hardware		21,000	21,000	22,000
A13703	I.T. Equipment		28,000	28,000	29,000
<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>			<b>735,000</b>	<b>448,000</b>	<b>786,000</b>
<b>NAWAB WALI M - DOLATPUR-</b>					
<b>BENAZIRABAD</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0384</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR- BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>531,000</u>	<u>604,000</u>	<u>619,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				366,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>165,000</u>	<u>238,000</u>	<u>253,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>165,000</u>	<u>238,000</u>	<u>253,000</u>
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	1,000	1,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			27,000	27,000	
A0124S	Differential Allowance			60,000	60,000	60,000
A0124X	Adhoc Relief Allowance 2023				93,000	98,000
A01270	Others			<u>20,000</u>		<u>37,000</u>
1	Other			20,000		37,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>379,000</u>	<u>133,000</u>	<u>412,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>287,000</u>	<u>41,000</u>	<u>316,000</u>
A03301	Gas			29,000	29,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0384</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>DOO CHUTTO - DOLATPUR- BENAIZIRABAD</b>				
A03302	Water		12,000	12,000	13,000
A03303	Electricity		246,000		271,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03805	Travelling Allowance		3,000	3,000	3,000
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>81,000</u></b>
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		34,000	34,000	37,000
A03970	Others		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others		19,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>92,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT				18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>
A13201	Furniture and Fixture		27,000	27,000	28,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>46,000</u></b>
A13701	Hardware		16,000	16,000	17,000
A13703	I.T. Equipment		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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0384</b>	<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>				
	<b>DOO CHUTTO - DOLATPUR- BENAZIRABAD</b>				
<b>GOVERNMENT VOCATIONAL SCHOOL (GIRLS)</b>			<b>998,000</b>	<b>825,000</b>	<b>1,123,000</b>
<b>DOO CHUTTO - DOLATPUR- BENAZIRABAD</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0392</b>	<b>GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,252,000</u>	<u>1,403,000</u>	<u>1,446,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u>887,000</u>	<u>887,000</u>	<u>887,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<u>887,000</u>	<u>887,000</u>	<u>887,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>887,000</u>	<u>887,000</u>	<u>887,000</u>
S053	SENIOR CLERK (BPS-14)				887,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>365,000</u>	<u>516,000</u>	<u>559,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>365,000</u>	<u>516,000</u>	<u>559,000</u>
A01202	House Rent Allowance			34,000	38,000	38,000
A01203	Conveyance Allowance			45,000	50,000	50,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			34,000	37,000	37,000
A0124R	Ad-Hoc Relief Allowance-2022			55,000	56,000	
A0124S	Differential Allowance			120,000	129,000	129,000
A0124X	Adhoc Relief Allowance 2023				199,000	209,000
A01270	Others			<u>70,000</u>		<u>89,000</u>
1	Other			70,000		89,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>91,000</u>	<u>28,000</u>	<u>98,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0392</b>	<b>GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>63,000</u></b>		<b><u>69,000</u></b>
A03303	Electricity			63,000		69,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>21,000</u></b>
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			8,000	8,000	9,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT					7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13201	Furniture and Fixture			6,000	6,000	6,000
<b>GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED</b>				<b>1,356,000</b>	<b>1,444,000</b>	<b>1,557,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SB0393</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,524,000</u></b>	<b><u>11,324,000</u></b>	<b><u>9,107,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>4,671,000</u></b>	<b><u>6,936,000</u></b>	<b><u>4,701,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,768,000</u></b>	<b><u>1,768,000</u></b>	<b><u>1,768,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,768,000</u>	<u>1,768,000</u>	<u>1,768,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,768,000	
I032	INSTRUCTOR	(BPS-16)	4	4	1,261,000		1,261,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>2,903,000</u></b>	<b><u>5,168,000</u></b>	<b><u>2,933,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>2,894,000</u>	<u>5,129,000</u>	<u>2,894,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	5,129,000	253,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
L003	LABORATORY ASSISTANT	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
S206	STORE KEEPER	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				9,000	39,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,853,000</u></b>	<b><u>4,388,000</u></b>	<b><u>4,406,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>SB0393</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,853,000</u></b>	<b><u>4,388,000</u></b>	<b><u>4,406,000</u></b>
A01202	House Rent Allowance		264,000	264,000	264,000
A01203	Conveyance Allowance		347,000	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		213,000	213,000	213,000
A0124R	Ad-Hoc Relief Allowance-2022		553,000	553,000	
A0124S	Differential Allowance		1,203,000	1,203,000	1,203,000
A0124X	Adhoc Relief Allowance 2023			1,794,000	1,884,000
A01270	Others		<u>259,000</u>		<u>481,000</u>
1	Other		259,000		481,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>262,000</u></b>	<b><u>106,000</u></b>	<b><u>284,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		8,000	8,000	8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>190,000</u></b>	<b><u>34,000</u></b>	<b><u>210,000</u></b>
A03301	Gas		17,000	17,000	19,000
A03302	Water		17,000	17,000	19,000
A03303	Electricity		156,000		172,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03805	Travelling Allowance		4,000	4,000	4,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>58,000</u></b>
A03901	Stationery		23,000	23,000	24,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0393</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH</b>				
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others		22,000		23,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>25,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>17,000</b></u>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT				17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH</b>			<b>7,810,000</b>	<b>11,454,000</b>	<b>9,416,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SN0388</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,590,000</u></b>	<b><u>2,712,000</u></b>	<b><u>1,931,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>768,000</u></b>	<b><u>1,504,000</u></b>	<b><u>769,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>768,000</u></b>	<b><u>1,504,000</u></b>	<b><u>769,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>767,000</u>	<u>1,502,000</u>	<u>767,000</u>
S053	SENIOR CLERK (BPS-14)				1,502,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	191,000		191,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			1,000	2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>822,000</u></b>	<b><u>1,208,000</u></b>	<b><u>1,162,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>822,000</u></b>	<b><u>1,208,000</u></b>	<b><u>1,162,000</u></b>
A01202	House Rent Allowance			61,000	62,000	62,000
A01203	Conveyance Allowance			82,000	85,000	85,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			52,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022			153,000	153,000	
A0124S	Differential Allowance			335,000	335,000	335,000
A0124X	Adhoc Relief Allowance 2023				520,000	546,000
A01270	Others			<u>138,000</u>		<u>81,000</u>
1	Other			138,000		81,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>393,000</u></b>	<b><u>237,000</u></b>	<b><u>420,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>SN0388</b>					
A03202	Telephone and Trunk call		51,000	51,000	54,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>159,000</u></b>	<b><u>3,000</u></b>	<b><u>175,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		156,000		172,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		16,000	16,000	16,000
A03808	Conveyance Charges		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>170,000</u></b>
A03901	Stationery		19,000	19,000	20,000
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		34,000	34,000	37,000
A03970	Others		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others		88,000		92,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT				7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR			1,996,000	2,962,000	2,364,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SN0389</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,078,000</b></u>	<u><b>1,715,000</b></u>	<u><b>1,310,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u><b>557,000</b></u>	<u><b>953,000</b></u>	<u><b>570,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u><b>557,000</b></u>	<u><b>953,000</b></u>	<u><b>570,000</b></u>
A01151	Total Basic Pay Other Staff	3	3	<u>557,000</u>	<u>940,000</u>	<u>557,000</u>
S053	SENIOR CLERK (BPS-14)				940,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	191,000		191,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay				13,000	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>521,000</b></u>	<u><b>762,000</b></u>	<u><b>740,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>521,000</b></u>	<u><b>762,000</b></u>	<u><b>740,000</b></u>
A01202	House Rent Allowance			38,000	38,000	38,000
A01203	Conveyance Allowance			46,000	48,000	48,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			34,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			98,000	98,000	
A0124S	Differential Allowance			213,000	213,000	213,000
A0124X	Adhoc Relief Allowance 2023				330,000	347,000
A01270	Others			<u>91,000</u>		<u>59,000</u>
1	Other			91,000		59,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>308,000</b></u>	<u><b>184,000</b></u>	<u><b>328,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SN0389</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>124,000</u></b>		<b><u>136,000</u></b>
A03303	Electricity		124,000		136,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A03805	Travelling Allowance		15,000	15,000	15,000
A03808	Conveyance Charges		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>158,000</u></b>	<b><u>158,000</u></b>	<b><u>166,000</u></b>
A03901	Stationery		19,000	19,000	20,000
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		34,000	34,000	37,000
A03970	Others		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others		88,000		92,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT				7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13201	Furniture and Fixture		6,000	6,000	6,000
<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM</b>			<b>1,399,000</b>	<b>1,912,000</b>	<b>1,651,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SN0390</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,136,000</u>	<u>3,367,000</u>	<u>2,622,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u>1,098,000</u>	<u>1,861,000</u>	<u>1,154,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<u>1,098,000</u>	<u>1,861,000</u>	<u>1,154,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,059,000</u>	<u>1,766,000</u>	<u>1,059,000</u>
S053	SENIOR CLERK (BPS-14)				1,766,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	2	2	381,000		381,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			39,000	95,000	95,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,038,000</u>	<u>1,506,000</u>	<u>1,468,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,013,000</u>	<u>1,481,000</u>	<u>1,440,000</u>
A01202	House Rent Allowance			74,000	74,000	74,000
A01203	Conveyance Allowance			103,000	103,000	103,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			69,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022			184,000	184,000	
A0124S	Differential Allowance			402,000	402,000	402,000
A0124X	Adhoc Relief Allowance 2023				648,000	680,000
A01270	Others			<u>180,000</u>		<u>111,000</u>
1	Other			180,000		111,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A01274	Medical Charges			25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>SN0390</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>284,000</u></b>	<b><u>207,000</u></b>	<b><u>301,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>77,000</u></b>		<b><u>85,000</u></b>
A03303	Electricity		77,000		85,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03805	Travelling Allowance		15,000	15,000	15,000
A03808	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>158,000</u></b>	<b><u>158,000</u></b>	<b><u>166,000</u></b>
A03901	Stationery		19,000	19,000	20,000
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		34,000	34,000	37,000
A03970	Others		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>92,000</u></b>
1	Others		88,000		92,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
1	MACHINERY AND EQUIPMENT				7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SN0390</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR</b>				
<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR</b>			<b>2,433,000</b>	<b>3,587,000</b>	<b>2,936,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SQ0339</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>271,000</u></b>	<b><u>229,000</u></b>	<b><u>250,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A01151	Total Basic Pay Other Staff	1	1	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
S053	SENIOR CLERK (BPS-14)				210,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>61,000</u></b>	<b><u>19,000</u></b>	<b><u>40,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>61,000</u></b>	<b><u>19,000</u></b>	<b><u>40,000</u></b>
A01202	House Rent Allowance			5,000	5,000	5,000
A01203	Conveyance Allowance			6,000	6,000	6,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			7,000	7,000	7,000
A01270	Others			<u>42,000</u>		<u>21,000</u>
1	Other			42,000		21,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>172,000</u></b>	<b><u>95,000</u></b>	<b><u>183,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>77,000</u></b>		<b><u>85,000</u></b>
A03303	Electricity			77,000		85,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03805	Travelling Allowance			3,000	3,000	3,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SQ0339</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR</b>				
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>63,000</u></b>
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		22,000	22,000	24,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000		5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT				5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13201	Furniture and Fixture		6,000	6,000	6,000
<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR</b>			<b>454,000</b>	<b>335,000</b>	<b>444,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SQ0340</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,448,000</u>	<u>2,321,000</u>	<u>1,727,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>736,000</u>	<u>1,298,000</u>	<u>736,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>736,000</u>	<u>1,298,000</u>	<u>736,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>732,000</u>	<u>1,294,000</u>	<u>732,000</u>
S053	SENIOR CLERK (BPS-14)				1,294,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			4,000	4,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>712,000</u>	<u>1,023,000</u>	<u>991,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>712,000</u>	<u>1,023,000</u>	<u>991,000</u>
A01202	House Rent Allowance			46,000	46,000	46,000
A01203	Conveyance Allowance			71,000	71,000	71,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			34,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			132,000	132,000	
A0124S	Differential Allowance			289,000	289,000	289,000
A0124X	Adhoc Relief Allowance 2023				450,000	473,000
A01270	Others			<u>139,000</u>		<u>77,000</u>
1	Other			139,000		77,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>350,000</u>	<u>72,000</u>	<u>381,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SQ0340</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>278,000</u>		<u>306,000</u>
A03303	Electricity		278,000		306,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		3,000	3,000	3,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A03901	Stationery		26,000	26,000	27,000
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		22,000	22,000	24,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000		5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT				7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	6,000	6,000
<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN</b>			<b>1,811,000</b>	<b>2,406,000</b>	<b>2,121,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SY0432</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS PANO AKIL</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>501,000</u>	<u>447,000</u>	<u>487,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
S053	SENIOR CLERK (BPS-14)				401,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	191,000		191,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>100,000</u>	<u>46,000</u>	<u>86,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>100,000</u>	<u>46,000</u>	<u>86,000</u>
A01202	House Rent Allowance			12,000	12,000	12,000
A01203	Conveyance Allowance			21,000	21,000	21,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			12,000	12,000	12,000
A01270	Others			<u>54,000</u>		<u>40,000</u>
1	Other			54,000		40,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>424,000</u>	<u>146,000</u>	<u>459,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>293,000</u>	<u>15,000</u>	<u>322,000</u>
A03301	Gas			3,000	3,000	3,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			278,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SY0432</b>	<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS PANO AKIL</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03805	Travelling Allowance		23,000	23,000	23,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>90,000</b></u>
A03901	Stationery		32,000	32,000	34,000
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		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others		16,000		17,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>13,000</b></u>	<u><b>13,000</b></u>	<u><b>13,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT				7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13201	Furniture and Fixture		6,000	6,000	6,000
<b>GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS PANO AKIL</b>			<b>938,000</b>	<b>606,000</b>	<b>959,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SY0435</b>	<b>STAFF TRAINING INSTITUTE SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,936,000</u></b>	<b><u>4,474,000</u></b>	<b><u>3,815,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>1,705,000</u></b>	<b><u>2,098,000</u></b>	<b><u>1,705,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,229,000</u></b>	<b><u>1,622,000</u></b>	<b><u>1,229,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,147,000</u>	<u>1,540,000</u>	<u>1,147,000</u>
M026	MANAGER	(BPS-18)	1	1	640,000		640,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,540,000	
A01102	Personal pay				82,000	82,000	82,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>476,000</u></b>	<b><u>476,000</u></b>	<b><u>476,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>476,000</u>	<u>476,000</u>	<u>476,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)				476,000	
A020	ACCOUNTANT	(BPS-12)	1	1	223,000		223,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,231,000</u></b>	<b><u>2,376,000</u></b>	<b><u>2,110,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,231,000</u></b>	<b><u>2,376,000</u></b>	<b><u>2,110,000</u></b>
A01202	House Rent Allowance				243,000	243,000	243,000
A01203	Conveyance Allowance				188,000	188,000	188,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				113,000	113,000	113,000
A0124R	Ad-Hoc Relief Allowance-2022				457,000	457,000	
A0124S	Differential Allowance				920,000	920,000	920,000
A0124X	Adhoc Relief Allowance 2023					454,000	477,000
A01270	Others				<u>309,000</u>		<u>168,000</u>
1	Other				309,000		168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>478,000</u></b>	<b><u>348,000</u></b>	<b><u>507,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SY0435</b>	<b>STAFF TRAINING INSTITUTE SUKKUR</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>67,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		45,000	45,000	47,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>172,000</u></b>	<b><u>42,000</u></b>	<b><u>189,000</u></b>
A03301	Gas		23,000	23,000	25,000
A03302	Water		19,000	19,000	21,000
A03303	Electricity		130,000		143,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A03805	Travelling Allowance		49,000	49,000	49,000
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>188,000</u></b>	<b><u>188,000</u></b>	<b><u>197,000</u></b>
A03901	Stationery		59,000	59,000	62,000
A03902	Printing and Publication		34,000	34,000	34,000
A03905	Newspapers Periodicals and Books		21,000	21,000	22,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03942	Cost of Other Stores		17,000	17,000	19,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>180,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>103,000</u></b>
A13101	Machinery and Equipment		<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT				103,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixture		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SY0435</b>	<b>STAFF TRAINING INSTITUTE SUKKUR</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>72,000</u></b>
A13701	Hardware		34,000	34,000	36,000
A13703	I.T. Equipment		34,000	34,000	36,000
<b>STAFF TRAINING INSTITUTE SUKKUR</b>			<b>4,585,000</b>	<b>4,993,000</b>	<b>4,502,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>TN0203</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,244,000</u>	<u>2,484,000</u>	<u>2,362,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>912,000</u>	<u>959,000</u>	<u>912,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>912,000</u>	<u>959,000</u>	<u>912,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>780,000</u>	<u>827,000</u>	<u>780,000</u>
S053	SENIOR CLERK (BPS-14)				827,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	3	3	570,000		570,000
A01152	Personal pay			132,000	132,000	132,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,332,000</u>	<u>1,525,000</u>	<u>1,450,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>973,000</u>	<u>1,166,000</u>	<u>1,055,000</u>
A01202	House Rent Allowance			64,000	64,000	64,000
A01203	Conveyance Allowance			84,000	84,000	84,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			52,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022			208,000	208,000	
A0124S	Differential Allowance			454,000	454,000	454,000
A0124X	Adhoc Relief Allowance 2023				303,000	318,000
A01270	Others			<u>110,000</u>		<u>82,000</u>
1	Other			110,000		82,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>359,000</u>	<u>359,000</u>	<u>395,000</u>
A01274	Medical Charges			359,000	359,000	395,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>454,000</u>	<u>147,000</u>	<u>492,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>TN0203</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN</b>				
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		22,000	22,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>329,000</u></b>	<b><u>22,000</u></b>	<b><u>362,000</u></b>
A03301	Gas		22,000	22,000	24,000
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A03805	Travelling Allowance		15,000	15,000	15,000
A03808	Conveyance Charges		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>80,000</u></b>
A03901	Stationery		16,000	16,000	17,000
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		19,000	19,000	21,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others		22,000		23,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>90,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>48,000</u></b>
A13101	Machinery and Equipment		<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	MACHINERY AND EQUIPMENT				48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>42,000</u></b>
A13201	Furniture and Fixture		40,000	40,000	42,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN			2,784,000	2,717,000	2,944,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>TQ0206</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>666,000</u>	<u>1,375,000</u>	<u>988,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>377,000</u>	<u>761,000</u>	<u>397,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>377,000</u>	<u>761,000</u>	<u>397,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>730,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				730,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			11,000	31,000	31,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>289,000</u>	<u>614,000</u>	<u>591,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>289,000</u>	<u>614,000</u>	<u>591,000</u>
A01202	House Rent Allowance			18,000	31,000	31,000
A01203	Conveyance Allowance			22,000	41,000	41,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			17,000	27,000	27,000
A0124R	Ad-Hoc Relief Allowance-2022			44,000	74,000	
A0124S	Differential Allowance			97,000	170,000	170,000
A0124X	Adhoc Relief Allowance 2023				264,000	277,000
A01270	Others			<u>84,000</u>		<u>38,000</u>
1	Other			84,000		38,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>142,000</u>	<u>50,000</u>	<u>151,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>TQ0206</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>95,000</u></b>	<b><u>3,000</u></b>	<b><u>104,000</u></b>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			92,000		101,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03805	Travelling Allowance			16,000	16,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
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			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13101	Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT					17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture			8,000	8,000	8,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR</b>				<b>832,000</b>	<b>1,449,000</b>	<b>1,164,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>TX0356</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,020,000</b></u>	<u><b>1,276,000</b></u>	<u><b>1,301,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u><b>745,000</b></u>	<u><b>770,000</b></u>	<u><b>770,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u><b>745,000</b></u>	<u><b>770,000</b></u>	<u><b>770,000</b></u>
A01151	Total Basic Pay Other Staff	4	4	<u>731,000</u>	<u>731,000</u>	<u>731,000</u>
S053	SENIOR CLERK (BPS-14)				731,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
A01152	Personal pay			14,000	39,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>275,000</b></u>	<u><b>506,000</b></u>	<u><b>531,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>275,000</b></u>	<u><b>506,000</b></u>	<u><b>531,000</b></u>
A01202	House Rent Allowance			17,000	33,000	33,000
A01203	Conveyance Allowance			22,000	36,000	36,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			17,000	27,000	27,000
A01238	Charge Allowance			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			41,000	59,000	
A0124S	Differential Allowance			90,000	136,000	136,000
A0124X	Adhoc Relief Allowance 2023				210,000	221,000
A01270	Others			<u>83,000</u>		<u>73,000</u>
1	Other			83,000		73,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>285,000</b></u>	<u><b>254,000</b></u>	<u><b>299,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>59,000</b></u>	<u><b>59,000</b></u>	<u><b>62,000</b></u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			53,000	53,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>TX0356</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA</b>					
A03205	Courier and Pilot Service			3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>77,000</u></b>	<b><u>46,000</u></b>	<b><u>84,000</u></b>
A03301	Gas			23,000	23,000	25,000
A03302	Water			23,000	23,000	25,000
A03303	Electricity			31,000		34,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>107,000</u></b>
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			24,000	24,000	26,000
A03970	Others			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1	Others			43,000		45,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>221,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	MACHINERY AND EQUIPMENT					116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>105,000</u></b>
A13201	Furniture and Fixture			100,000	100,000	105,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA			1,515,000	1,740,000	1,821,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>TX0357</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,611,000</u></b>	<b><u>2,368,000</u></b>	<b><u>1,932,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>873,000</u></b>	<b><u>1,303,000</u></b>	<b><u>888,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>873,000</u></b>	<b><u>1,303,000</u></b>	<b><u>888,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>868,000</u>	<u>1,283,000</u>	<u>868,000</u>
S053	SENIOR CLERK	(BPS-14)				1,283,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	191,000		191,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				5,000	20,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>738,000</u></b>	<b><u>1,065,000</u></b>	<b><u>1,044,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>738,000</u></b>	<b><u>1,065,000</u></b>	<b><u>1,044,000</u></b>
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
A0124R	Ad-Hoc Relief Allowance-2022				135,000	135,000	
A0124S	Differential Allowance				294,000	294,000	294,000
A0124X	Adhoc Relief Allowance 2023					455,000	478,000
A01270	Others				<u>128,000</u>		<u>91,000</u>
1	Other				128,000		91,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>318,000</u></b>	<b><u>226,000</u></b>	<b><u>340,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>
A03201	Postage and Telegraph				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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>TX0357</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL</b>				
A03202	Telephone and Trunk call		22,000	22,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>104,000</u></b>	<b><u>12,000</u></b>	<b><u>114,000</u></b>
A03301	Gas		12,000	12,000	13,000
A03303	Electricity		92,000		101,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03805	Travelling Allowance		27,000	27,000	27,000
A03808	Conveyance Charges		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>156,000</u></b>
A03901	Stationery		16,000	16,000	17,000
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		16,000	16,000	17,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1	Others		30,000		32,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>170,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>91,000</u></b>
A13101	Machinery and Equipment		<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
1	MACHINERY AND EQUIPMENT				91,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>79,000</u></b>
A13201	Furniture and Fixture		75,000	75,000	79,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
			2,091,000	2,756,000	2,442,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>UT0295</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,676,000</u></b>	<b><u>1,725,000</u></b>	<b><u>1,749,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>937,000</u></b>	<b><u>962,000</u></b>	<b><u>962,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>937,000</u></b>	<b><u>962,000</u></b>	<b><u>962,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>923,000</u>	<u>923,000</u>	<u>923,000</u>
S053	SENIOR CLERK (BPS-14)				923,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	191,000		191,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			14,000	39,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>739,000</u></b>	<b><u>763,000</u></b>	<b><u>787,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>714,000</u></b>	<b><u>738,000</u></b>	<b><u>759,000</u></b>
A01202	House Rent Allowance			25,000	40,000	40,000
A01203	Conveyance Allowance			34,000	58,000	58,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			2,000	2,000	2,000
A01217	Medical Allowance			25,000	34,000	34,000
A01233	Unattractive Area Allowance			16,000	16,000	16,000
A0124R	Ad-Hoc Relief Allowance-2022			59,000	86,000	
A0124S	Differential Allowance			127,000	196,000	196,000
A0124X	Adhoc Relief Allowance 2023				305,000	320,000
A01270	Others			<u>425,000</u>		<u>92,000</u>
1	Other			425,000		92,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>28,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>UT0295</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT</b>					
A01274	Medical Charges			25,000	25,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>343,000</u></b>	<b><u>187,000</u></b>	<b><u>368,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>156,000</u></b>		<b><u>172,000</u></b>
A03303	Electricity			156,000		172,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03805	Travelling Allowance			18,000	18,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>177,000</u></b>
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			28,000	28,000	31,000
A03970	Others			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
1	Others			117,000		123,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>215,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>189,000</u></b>
A13101	Machinery and Equipment			<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
1	MACHINERY AND EQUIPMENT					189,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>26,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>UT0295</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT</b>				
A13201 Furniture and Fixture			25,000	25,000	26,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT</b>			<b>2,224,000</b>	<b>2,117,000</b>	<b>2,332,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>QS0260</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,506,000</b></u>	<u><b>1,807,000</b></u>	<u><b>1,751,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<u><b>871,000</b></u>	<u><b>929,000</b></u>	<u><b>871,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<u><b>871,000</b></u>	<u><b>929,000</b></u>	<u><b>871,000</b></u>
A01151	Total Basic Pay Other Staff		5	5	<u>833,000</u>	<u>891,000</u>	<u>833,000</u>
S053	SENIOR CLERK	(BPS-14)				891,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				38,000	38,000	38,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>635,000</b></u>	<u><b>878,000</b></u>	<u><b>880,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>610,000</b></u>	<u><b>853,000</b></u>	<u><b>852,000</b></u>
A01202	House Rent Allowance				56,000	56,000	56,000
A01203	Conveyance Allowance				73,000	73,000	73,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				18,000	23,000	23,000
A01217	Medical Allowance				56,000	56,000	56,000
A0124R	Ad-Hoc Relief Allowance-2022				105,000	105,000	
A0124S	Differential Allowance				229,000	229,000	229,000
A0124X	Adhoc Relief Allowance 2023					310,000	326,000
A01270	Others				<u>72,000</u>		<u>88,000</u>
1	Other				72,000		88,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>28,000</b></u>
A01274	Medical Charges				25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>QS0260</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>496,000</u></b>	<b><u>33,000</u></b>	<b><u>582,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>466,000</u></b>	<b><u>3,000</u></b>	<b><u>512,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		463,000		509,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>55,000</u></b>
A03901	Stationery		3,000	3,000	5,000
A03902	Printing and Publication		2,000	2,000	2,000
A03905	Newspapers Periodicals and Books		1,000	1,000	2,000
A03906	Uniforms and Protective Clothing		3,000	3,000	6,000
A03942	Cost of Other Stores		3,000	3,000	20,000
A03970	Others		<u>3,000</u>	<u>3,000</u>	<u>20,000</u>
1	Others		3,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>27,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>12,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>12,000</u>
1	MACHINERY AND EQUIPMENT				12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>QS0260</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		6,000	6,000	15,000
<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER</b>			<b>2,015,000</b>	<b>1,853,000</b>	<b>2,360,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>QS0261</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>798,000</u>	<u>888,000</u>	<u>920,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				366,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>432,000</u>	<u>522,000</u>	<u>554,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>193,000</u>	<u>283,000</u>	<u>291,000</u>
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
A0124R	Ad-Hoc Relief Allowance-2022			35,000	35,000	
A0124S	Differential Allowance			75,000	75,000	75,000
A0124X	Adhoc Relief Allowance 2023				116,000	122,000
A01270	Others			<u>26,000</u>		<u>37,000</u>
1	Other			26,000		37,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>239,000</u>	<u>239,000</u>	<u>263,000</u>
A01274	Medical Charges			239,000	239,000	263,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>638,000</u>	<u>22,000</u>	<u>700,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			3,000	3,000	3,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>QS0262</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>723,000</u>	<u>827,000</u>	<u>855,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
S053	SENIOR CLERK (BPS-14)				521,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
A01152	Personal pay			2,000	2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>200,000</u>	<u>304,000</u>	<u>332,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>175,000</u>	<u>279,000</u>	<u>304,000</u>
A01202	House Rent Allowance			18,000	18,000	18,000
A01203	Conveyance Allowance			22,000	22,000	22,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			32,000	32,000	
A0124S	Differential Allowance			70,000	70,000	70,000
A0124X	Adhoc Relief Allowance 2023				108,000	113,000
A01270	Others			<u>4,000</u>		<u>52,000</u>
1	Other			4,000		52,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A01274	Medical Charges			25,000	25,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>183,000</u>	<u>27,000</u>	<u>233,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>QS0262</b>	<b>GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>159,000</u></b>	<b><u>3,000</u></b>	<b><u>175,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		156,000		172,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03805	Travelling Allowance		3,000	3,000	3,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>49,000</u></b>
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	4,000
A03906	Uniforms and Protective Clothing		3,000	3,000	10,000
A03942	Cost of Other Stores		3,000	3,000	15,000
A03970	Others		<u>3,000</u>	<u>3,000</u>	<u>15,000</u>
1	Others		3,000		15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>52,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>22,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>22,000</u>
1	MACHINERY AND EQUIPMENT				22,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		16,000	16,000	30,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD			939,000	887,000	1,140,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>BI0536</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE BADIN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>55,293,000</u></b>	<b><u>28,022,093</u></b>	<b><u>27,834,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>43</b>	<b><u>14,091,000</u></b>	<b><u>18,478,000</u></b>	<b><u>17,928,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>8,392,000</u></b>	<b><u>8,392,000</u></b>	<b><u>8,392,000</u></b>
A01101	Total Basic Pay Of Officer		13	13	<u>8,229,000</u>	<u>8,229,000</u>	<u>8,229,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	1,972,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER	(BPS-17)	4	4	2,024,000		2,024,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				8,229,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				163,000	163,000	163,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>30</b>	<b><u>5,699,000</u></b>	<b><u>10,086,000</u></b>	<b><u>9,536,000</u></b>
A01151	Total Basic Pay Other Staff		30	30	<u>5,505,000</u>	<u>9,590,000</u>	<u>9,040,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		252,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	2	2	506,000	9,590,000	506,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
D114	DISPENSER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	6	6	1,061,000		3,515,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>BI0536</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE BADIN</b>						
A313	ATTENDANT	(BPS-02)	4	4	622,000		622,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	6	6	932,000		2,014,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				194,000	496,000	496,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>41,202,000</u></b>	<b><u>9,544,093</u></b>	<b><u>9,906,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>40,946,000</u></b>	<b><u>9,288,093</u></b>	<b><u>9,624,000</u></b>
A01202	House Rent Allowance				768,000	768,000	768,000
A01203	Conveyance Allowance				999,000	999,000	999,000
A01207	Washing Allowance				41,000	41,000	41,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				689,000	689,000	689,000
A01224	Entertainment Allowance				13,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	50,000	50,000
A01233	Unattractive Area Allowance				157,000	157,000	157,000
A0124R	Ad-Hoc Relief Allowance-2022				2,241,000	2,241,000	
A0124S	Differential Allowance				34,690,000	2,800,000	2,800,000
A0124X	Adhoc Relief Allowance 2023					1,523,093	1,599,000
A01270	Others				<u>1,322,000</u>		<u>2,501,000</u>
1	Other				1,322,000		2,501,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>256,000</u></b>	<b><u>256,000</u></b>	<b><u>282,000</u></b>
A01274	Medical Charges				256,000	256,000	282,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,469,000</u></b>	<b><u>859,000</u></b>	<b><u>2,673,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				42,000	42,000	44,000
A03205	Courier and Pilot Service				3,000	3,000	3,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>BI0536</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE BADIN</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,618,000</u></b>	<b><u>8,000</u></b>	<b><u>1,780,000</u></b>
A03302	Water		8,000	8,000	9,000
A03303	Electricity		1,610,000		1,771,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>567,000</u></b>	<b><u>567,000</u></b>	<b><u>593,000</u></b>
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		257,000	257,000	283,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>236,000</u></b>	<b><u>236,000</u></b>	<b><u>250,000</u></b>
A03901	Stationery		78,000	78,000	82,000
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		21,000	21,000	22,000
A03942	Cost of Other Stores		57,000	57,000	63,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>390,000</u></b>	<b><u>390,000</u></b>	<b><u>410,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>233,000</u></b>	<b><u>233,000</u></b>	<b><u>245,000</u></b>
A13001	Transport		233,000	233,000	245,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT				17,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>BI0536</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE BADIN</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>141,000</b></u>	<u><b>141,000</b></u>	<u><b>148,000</b></u>
A13201	Furniture and Fixture		141,000	141,000	148,000
<b>GOVERNMENT. POLY TECHNIC INSTITUTE BADIN</b>			<b>58,152,000</b>	<b>29,271,093</b>	<b>30,917,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>BI0537</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION BADIN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,471,000</u></b>	<b><u>11,585,000</u></b>	<b><u>9,470,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>4,194,000</u></b>	<b><u>6,019,000</u></b>	<b><u>4,194,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,853,000</u></b>	<b><u>3,444,000</u></b>	<b><u>2,853,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,771,000</u>	<u>3,362,000</u>	<u>2,771,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				3,362,000	
A01102	Personal pay				82,000	82,000	82,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,341,000</u></b>	<b><u>2,575,000</u></b>	<b><u>1,341,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,341,000</u>	<u>2,575,000</u>	<u>1,341,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,575,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,277,000</u></b>	<b><u>5,566,000</u></b>	<b><u>5,276,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,277,000</u></b>	<b><u>5,566,000</u></b>	<b><u>5,276,000</u></b>
A01202	House Rent Allowance				370,000	370,000	370,000
A01203	Conveyance Allowance				373,000	373,000	373,000
A01207	Washing Allowance				8,000	8,000	8,000
A01217	Medical Allowance				256,000	256,000	256,000
A01224	Entertainment Allowance				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>BI0537</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION BADIN</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	50,000	50,000
A01233	Unattractive Area Allowance		75,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022		818,000	818,000	
A0124S	Differential Allowance		1,695,000	1,695,000	1,695,000
A0124X	Adhoc Relief Allowance 2023			1,915,000	2,011,000
A01270	Others		<u>651,000</u>		<u>432,000</u>
1	Other		651,000		432,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>420,000</b></u>	<u><b>263,000</b></u>	<u><b>444,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>56,000</b></u>	<u><b>56,000</b></u>	<u><b>59,000</b></u>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		40,000	40,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>161,000</b></u>	<u><b>4,000</b></u>	<u><b>177,000</b></u>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		157,000		173,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>56,000</b></u>	<u><b>56,000</b></u>	<u><b>56,000</b></u>
A03805	Travelling Allowance		56,000	56,000	56,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>147,000</b></u>	<u><b>147,000</b></u>	<u><b>152,000</b></u>
A03901	Stationery		29,000	29,000	30,000
A03902	Printing and Publication		23,000	23,000	23,000
A03905	Newspapers Periodicals and Books		24,000	24,000	25,000
A03906	Uniforms and Protective Clothing		28,000	28,000	29,000
A03970	Others		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1	Others		43,000		45,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>96,000</b></u>	<u><b>96,000</b></u>	<u><b>101,000</b></u>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>BI0537</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION BADIN</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>54,000</u></b>
A13101	Machinery and Equipment		<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
1	MACHINERY AND EQUIPMENT				54,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>47,000</u></b>
A13201	Furniture and Fixture		45,000	45,000	47,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION BADIN</b>			<b>8,987,000</b>	<b>11,944,000</b>	<b>10,015,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>BI0538</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE TANDO</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,941,000</u></b>	<b><u>8,197,000</u></b>	<b><u>6,812,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,238,000</u></b>	<b><u>4,593,000</u></b>	<b><u>3,259,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,463,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,463,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,775,000</u></b>	<b><u>3,130,000</u></b>	<b><u>1,796,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,770,000</u>	<u>3,104,000</u>	<u>1,770,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,104,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				5,000	26,000	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,703,000</u></b>	<b><u>3,604,000</u></b>	<b><u>3,553,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,703,000</u></b>	<b><u>3,604,000</u></b>	<b><u>3,553,000</u></b>
A01202	House Rent Allowance				210,000	218,000	218,000
A01203	Conveyance Allowance				297,000	297,000	297,000
A01207	Washing Allowance				8,000	8,000	8,000
A01217	Medical Allowance				174,000	174,000	174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>BI0538</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE TANDO</b>				
A01233	Unattractive Area Allowance		18,000	18,000	18,000
A0124R	Ad-Hoc Relief Allowance-2022		456,000	456,000	
A0124S	Differential Allowance		972,000	972,000	972,000
A0124X	Adhoc Relief Allowance 2023			1,461,000	1,534,000
A01270	Others		<u>568,000</u>		<u>332,000</u>
1	Other		568,000		332,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>510,000</u></b>	<b><u>231,000</u></b>	<b><u>549,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		16,000	16,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>279,000</u></b>		<b><u>307,000</u></b>
A03303	Electricity		279,000		307,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03805	Travelling Allowance		47,000	47,000	47,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>158,000</u></b>	<b><u>158,000</u></b>	<b><u>168,000</u></b>
A03901	Stationery		42,000	42,000	44,000
A03902	Printing and Publication		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		18,000	18,000	19,000
A03942	Cost of Other Stores		64,000	64,000	70,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others		25,000		26,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>BI0538</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE TANDO</b>				
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT				7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	6,000	6,000
<b>GOVERNMENT. MONO TECHNIC INSTITUTE TANDO</b>			<b>6,464,000</b>	<b>8,441,000</b>	<b>7,374,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>BI0539</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE MATLI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,161,000</u></b>	<b><u>8,661,000</u></b>	<b><u>6,337,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,490,000</u></b>	<b><u>4,749,000</u></b>	<b><u>2,490,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>3,722,000</u></b>	<b><u>1,463,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>3,722,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				3,722,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,027,000</u></b>	<b><u>1,027,000</u></b>	<b><u>1,027,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,027,000</u>	<u>1,027,000</u>	<u>1,027,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,027,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,671,000</u></b>	<b><u>3,912,000</u></b>	<b><u>3,847,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,182,000</u></b>	<b><u>3,430,000</u></b>	<b><u>3,309,000</u></b>
A01202	House Rent Allowance				94,000	126,000	126,000
A01203	Conveyance Allowance				111,000	251,000	251,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				53,000	121,000	121,000
A01233	Unattractive Area Allowance				18,000	18,000	18,000
A01238	Charge Allowance				2,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				181,000	451,000	
A0124S	Differential Allowance				374,000	971,000	971,000
A0124X	Adhoc Relief Allowance 2023					1,489,000	1,563,000
A01270	Others				<u>348,000</u>		<u>256,000</u>
1	Other				348,000		256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>BI0539</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE MATLI</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>489,000</u></b>	<b><u>482,000</u></b>	<b><u>538,000</u></b>
A01274	Medical Charges		479,000	479,000	527,000
A01299	Others		<u>10,000</u>	<u>3,000</u>	<u>11,000</u>
1	Others				11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>403,000</u></b>	<b><u>242,000</u></b>	<b><u>431,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>37,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		16,000	16,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>161,000</u></b>		<b><u>177,000</u></b>
A03303	Electricity		161,000		177,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03805	Travelling Allowance		47,000	47,000	47,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>158,000</u></b>	<b><u>158,000</u></b>	<b><u>168,000</u></b>
A03901	Stationery		42,000	42,000	44,000
A03902	Printing and Publication		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		18,000	18,000	19,000
A03942	Cost of Other Stores		64,000	64,000	70,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others		25,000		26,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>BI0539</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE MATLI</b>				
1	MACHINERY AND EQUIPMENT				9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13201	Furniture and Fixture		6,000	6,000	6,000
<b>GOVERNMENT. MONO TECHNIC INSTITUTE MATLI</b>			<b>4,579,000</b>	<b>8,918,000</b>	<b>6,783,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>BI0544</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,008,000</u></b>	<b><u>2,813,000</u></b>	<b><u>2,762,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>1,524,000</u></b>	<b><u>1,617,000</u></b>	<b><u>1,524,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>956,000</u></b>	<b><u>956,000</u></b>	<b><u>956,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>956,000</u>	<u>956,000</u>	<u>956,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				956,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>568,000</u></b>	<b><u>661,000</u></b>	<b><u>568,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>565,000</u>	<u>658,000</u>	<u>565,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	658,000	253,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				3,000	3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>484,000</u></b>	<b><u>1,196,000</u></b>	<b><u>1,238,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>457,000</u></b>	<b><u>1,169,000</u></b>	<b><u>1,208,000</u></b>
A01202	House Rent Allowance				28,000	62,000	62,000
A01203	Conveyance Allowance				36,000	98,000	98,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				17,000	36,000	36,000
A0124R	Ad-Hoc Relief Allowance-2022				67,000	142,000	
A0124S	Differential Allowance				146,000	311,000	311,000
A0124X	Adhoc Relief Allowance 2023					519,000	545,000
A01270	Others				<u>162,000</u>		<u>155,000</u>
1	Other				162,000		155,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>30,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>BI0544</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN</b>				
A01274	Medical Charges		27,000	27,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>805,000</u></b>	<b><u>342,000</u></b>	<b><u>876,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>569,000</u></b>	<b><u>106,000</u></b>	<b><u>626,000</u></b>
A03301	Gas		58,000	58,000	64,000
A03302	Water		48,000	48,000	53,000
A03303	Electricity		463,000		509,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03808	Conveyance Charges		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>207,000</u></b>
A03901	Stationery		24,000	24,000	25,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		29,000	29,000	30,000
A03942	Cost of Other Stores		57,000	57,000	63,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>239,000</u></b>	<b><u>239,000</u></b>	<b><u>250,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>105,000</u></b>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
1	MACHINERY AND EQUIPMENT				105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>BI0544</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>87,000</u></b>
A13201	Furniture and Fixture		83,000	83,000	87,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>58,000</u></b>
A13701	Hardware		28,000	28,000	29,000
A13703	I.T. Equipment		28,000	28,000	29,000
<b>GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN</b>			<b>3,052,000</b>	<b>3,394,000</b>	<b>3,888,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>DD0341</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE DADU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>67,256,000</u></b>	<b><u>35,729,077</u></b>	<b><u>44,134,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>54</b>	<b>54</b>	<b><u>18,198,000</u></b>	<b><u>23,241,000</u></b>	<b><u>31,370,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<b><u>11,243,000</u></b>	<b><u>11,740,000</u></b>	<b><u>18,449,000</u></b>
A01101	Total Basic Pay Of Officer		19	19	<u>11,207,000</u>	<u>11,704,000</u>	<u>18,413,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	1,972,000		2,211,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		1,185,000
A269	ASSISTANT PROFESSOR	(BPS-18)	4	4	2,555,000		5,450,000
L054	LECTURER	(BPS-17)	8	8	4,048,000		7,921,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				11,704,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				36,000	36,000	36,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>35</b>	<b><u>6,955,000</u></b>	<b><u>11,501,000</u></b>	<b><u>12,921,000</u></b>
A01151	Total Basic Pay Other Staff		35	35	<u>6,707,000</u>	<u>11,253,000</u>	<u>12,673,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	6	6	1,516,000		5,022,000
S053	SENIOR CLERK	(BPS-14)	2	2	506,000	11,253,000	506,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	407,000		407,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	6	6	1,061,000		3,521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>DD0341</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE DADU</b>						
D161	DRIVER	(BPS-05)	1	1	172,000		172,000
A313	ATTENDANT	(BPS-02)	4	4	622,000		622,000
G012	GARDENER	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	5	5	777,000		777,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				248,000	248,000	248,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>49,058,000</u></b>	<b><u>12,488,077</u></b>	<b><u>12,764,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>48,576,000</u></b>	<b><u>12,006,077</u></b>	<b><u>12,234,000</u></b>
A01202	House Rent Allowance				1,240,000	1,240,000	1,240,000
A01203	Conveyance Allowance				1,466,000	1,466,000	1,466,000
A01207	Washing Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				765,000	765,000	765,000
A01224	Entertainment Allowance				12,000	12,000	12,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				139,000	139,000	139,000
A01233	Unattractive Area Allowance				204,000	204,000	204,000
A01238	Charge Allowance				15,000	15,000	15,000
A0124R	Ad-Hoc Relief Allowance-2022				2,730,000	2,730,000	
A0124S	Differential Allowance				40,692,000	3,847,000	3,847,000
A0124X	Adhoc Relief Allowance 2023					1,546,077	1,623,000
A01270	Others				<u>1,271,000</u>		<u>2,881,000</u>
1	Other				1,271,000		2,881,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>482,000</u></b>	<b><u>482,000</u></b>	<b><u>530,000</u></b>
A01274	Medical Charges				479,000	479,000	527,000
A01289	Teaching Allowance				3,000	3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,311,000</u></b>	<b><u>894,000</u></b>	<b><u>3,619,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>DD0341</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE DADU</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>73,000</u></b>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		53,000	53,000	56,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,487,000</u></b>	<b><u>70,000</u></b>	<b><u>2,736,000</u></b>
A03301	Gas		48,000	48,000	53,000
A03302	Water		22,000	22,000	24,000
A03303	Electricity		2,417,000		2,659,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>447,000</u></b>	<b><u>447,000</u></b>	<b><u>483,000</u></b>
A03805	Travelling Allowance		65,000	65,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		364,000	364,000	400,000
A03808	Conveyance Charges		18,000	18,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>308,000</u></b>	<b><u>308,000</u></b>	<b><u>327,000</u></b>
A03901	Stationery		53,000	53,000	56,000
A03902	Printing and Publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		53,000	53,000	56,000
A03942	Cost of Other Stores		66,000	66,000	73,000
A03970	Others		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others		105,000		110,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>194,000</u></b>	<b><u>194,000</u></b>	<b><u>203,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>110,000</u></b>
A13101	Machinery and Equipment		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	MACHINERY AND EQUIPMENT				110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>DD0341</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE DADU</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>93,000</u></b>
A13201	Furniture and Fixture		89,000	89,000	93,000
<b>GOVERNMENT. POLY TECHNIC INSTITUTE DADU</b>			<b>70,761,000</b>	<b>36,817,077</b>	<b>47,956,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>DD0342</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,434,000</u>	<u>24,770,370</u>	<u>23,761,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<u>12,474,000</u>	<u>15,504,000</u>	<u>14,968,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u>8,735,000</u>	<u>9,221,000</u>	<u>11,126,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>8,735,000</u>	<u>9,221,000</u>	<u>11,126,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	1,972,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER	(BPS-17)	5	5	2,530,000		4,921,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
S370	SENIOR INSTRUTOR (PHYSICAL EDUCATION)	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				9,221,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<u>3,739,000</u>	<u>6,283,000</u>	<u>3,842,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>3,690,000</u>	<u>6,131,000</u>	<u>3,690,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	6,131,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	3	3	531,000		531,000
D114	DISPENSER	(BPS-05)	1	1	172,000		172,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>DD0342</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU</b>						
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				49,000	152,000	152,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,960,000</u></b>	<b><u>9,266,370</u></b>	<b><u>8,793,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,720,000</u></b>	<b><u>9,026,370</u></b>	<b><u>8,529,000</u></b>
A01202	House Rent Allowance				848,000	848,000	848,000
A01203	Conveyance Allowance				842,000	842,000	842,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				509,000	509,000	509,000
A01224	Entertainment Allowance				19,000	19,000	19,000
A01233	Unattractive Area Allowance				116,000	116,000	116,000
A01238	Charge Allowance				12,000	12,000	12,000
A0124R	Ad-Hoc Relief Allowance-2022				1,852,000	1,852,000	
A0124S	Differential Allowance				3,836,000	3,836,000	3,836,000
A0124X	Adhoc Relief Allowance 2023					988,370	1,038,000
A01270	Others				<u>1,682,000</u>		<u>1,305,000</u>
1	Other				1,682,000		1,305,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>264,000</u></b>
A01274	Medical Charges				239,000	239,000	263,000
A01289	Teaching Allowance				1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>845,000</u></b>	<b><u>228,000</u></b>	<b><u>916,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,000</u></b>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				44,000	44,000	46,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>617,000</u></b>		<b><u>679,000</u></b>
A03303	Electricity				617,000		679,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>DD0342</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>33,000</b></u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>148,000</b></u>	<u><b>148,000</b></u>	<u><b>155,000</b></u>
A03901	Stationery		47,000	47,000	49,000
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		25,000	25,000	26,000
A03942	Cost of Other Stores		19,000	19,000	21,000
A03970	Others		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1	Others		43,000		45,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>67,000</b></u>	<u><b>67,000</b></u>	<u><b>70,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>38,000</b></u>	<u><b>38,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
1	MACHINERY AND EQUIPMENT				40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>29,000</b></u>	<u><b>29,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		29,000	29,000	30,000
<b>GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU</b>			<b>23,346,000</b>	<b>25,065,370</b>	<b>24,747,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>DD0343</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION DADU</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,538,000</u></b>	<b><u>12,509,000</u></b>	<b><u>13,369,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>5,136,000</u></b>	<b><u>6,824,000</u></b>	<b><u>7,762,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,783,000</u></b>	<b><u>5,015,000</u></b>	<b><u>6,388,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,783,000</u>	<u>4,942,000</u>	<u>6,315,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000		2,178,000
L054	LECTURER (BPS-17)	3	3	1,519,000		3,151,000
A119	ASSISTANT (BPS-16)				4,942,000	
A01102	Personal pay				73,000	73,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,353,000</u></b>	<b><u>1,809,000</u></b>	<b><u>1,374,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,338,000</u>	<u>1,773,000</u>	<u>1,338,000</u>
J025	JR INSTRUCTOR (BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,773,000	253,000
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD (BPS-02)	2	2	311,000		311,000
A01152	Personal pay			15,000	36,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,402,000</u></b>	<b><u>5,685,000</u></b>	<b><u>5,607,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,066,000</u></b>	<b><u>5,349,000</u></b>	<b><u>5,237,000</u></b>
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			193,000	193,000	193,000
A01224	Entertainment Allowance			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>DD0343</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION DADU</b>				
A01226	Computer Allowance		3,000	3,000	3,000
A01233	Unattractive Area Allowance		69,000	69,000	69,000
A01238	Charge Allowance		3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022		756,000	756,000	
A0124S	Differential Allowance		1,562,000	1,562,000	1,562,000
A0124X	Adhoc Relief Allowance 2023			2,122,000	2,228,000
A01270	Others		<u>839,000</u>		<u>538,000</u>
1	Other		839,000		538,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>336,000</b></u>	<u><b>336,000</b></u>	<u><b>370,000</b></u>
A01274	Medical Charges		336,000	336,000	370,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,490,000</b></u>	<u><b>255,000</b></u>	<u><b>1,626,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>35,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,283,000</b></u>	<u><b>48,000</b></u>	<u><b>1,412,000</b></u>
A03301	Gas		48,000	48,000	53,000
A03303	Electricity		1,235,000		1,359,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A03805	Travelling Allowance		57,000	57,000	57,000
A03808	Conveyance Charges		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>109,000</b></u>	<u><b>109,000</b></u>	<u><b>114,000</b></u>
A03901	Stationery		18,000	18,000	19,000
A03902	Printing and Publication		13,000	13,000	13,000
A03905	Newspapers Periodicals and Books		24,000	24,000	25,000
A03906	Uniforms and Protective Clothing		23,000	23,000	24,000
A03942	Cost of Other Stores		23,000	23,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>DD0343</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION DADU</b>				
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others		8,000		8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>158,000</b></u>	<u><b>158,000</b></u>	<u><b>166,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>158,000</b></u>	<u><b>158,000</b></u>	<u><b>166,000</b></u>
A13701	Hardware		79,000	79,000	83,000
A13702	Software		79,000	79,000	83,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION DADU</b>			<b>11,186,000</b>	<b>12,922,000</b>	<b>15,161,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>DD0344</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MEHAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,002,000</u></b>	<b><u>9,824,000</u></b>	<b><u>9,858,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>4,595,000</u></b>	<b><u>5,453,000</u></b>	<b><u>5,568,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,277,000</u></b>	<b><u>3,277,000</u></b>	<b><u>4,250,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,277,000</u>	<u>3,277,000</u>	<u>4,250,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000		1,751,000
L054	LECTURER (BPS-17)	2	2	1,013,000		1,513,000
A119	ASSISTANT (BPS-16)				3,277,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,318,000</u></b>	<b><u>2,176,000</u></b>	<b><u>1,318,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,264,000</u>	<u>2,122,000</u>	<u>1,264,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	2,122,000	253,000
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT (BPS-06)	1	1	178,000		178,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			54,000	54,000	54,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,407,000</u></b>	<b><u>4,371,000</u></b>	<b><u>4,290,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,407,000</u></b>	<b><u>4,371,000</u></b>	<b><u>4,290,000</u></b>
A01202	House Rent Allowance			282,000	282,000	282,000
A01203	Conveyance Allowance			293,000	293,000	293,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			166,000	166,000	166,000
A01224	Entertainment Allowance			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>DD0344</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MEHAR</b>				
A01233	Unattractive Area Allowance		67,000	67,000	67,000
A01238	Charge Allowance		4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022		623,000	623,000	
A0124S	Differential Allowance		1,282,000	1,282,000	1,282,000
A0124X	Adhoc Relief Allowance 2023			1,648,000	1,730,000
A01270	Others		<u>684,000</u>		<u>460,000</u>
1	Other		684,000		460,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>87,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A03805	Travelling Allowance		28,000	28,000	28,000
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>49,000</u></b>
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		17,000	17,000	18,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others		6,000		6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>52,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>27,000</u></b>
A13101	Machinery and Equipment		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1	MACHINERY AND EQUIPMENT				27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>DD0344</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MEHAR</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixture		24,000	24,000	25,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MEHAR</b>			<b>8,138,000</b>	<b>9,960,000</b>	<b>9,997,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>DD0345</b>	<b>GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>13,444,000</u>	<u>18,297,000</u>	<u>17,033,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<u>6,172,000</u>	<u>9,095,000</u>	<u>8,163,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>1,053,000</u>	<u>1,135,000</u>	<u>1,053,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,014,000</u>	<u>1,096,000</u>	<u>1,014,000</u>
P094	PRINCIPAL (BPS-17)	1	1	507,000		507,000
S067	SENIOR INSTRUCTOR (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				1,096,000	
A01102	Personal pay			39,000	39,000	39,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<u>5,119,000</u>	<u>7,960,000</u>	<u>7,110,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>4,974,000</u>	<u>7,691,000</u>	<u>6,841,000</u>
H029	HEAD CLERK / ASSISTANT (BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	7,691,000	253,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,258,000		3,125,000
T058	TRADE INSTRUCTOR (BPS-10)	5	5	1,015,000		1,015,000
L003	LABORATORY ASSISTANT (BPS-06)	4	4	708,000		708,000
S122	SHOP ASSISTANT (BPS-06)	3	3	531,000		531,000
S206	STORE KEEPER (BPS-06)	1	1	178,000		178,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT (BPS-02)	2	2	311,000		311,000
A01152	Personal pay			145,000	269,000	269,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>7,272,000</u>	<u>9,202,000</u>	<u>8,870,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>6,538,000</u>	<u>8,481,000</u>	<u>8,062,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>DD0345</b>	<b>GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU</b>				
A01202	House Rent Allowance		473,000	473,000	473,000
A01203	Conveyance Allowance		629,000	629,000	629,000
A01207	Washing Allowance		5,000	6,000	6,000
A01217	Medical Allowance		368,000	368,000	368,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	100,000	100,000
A01233	Unattractive Area Allowance		18,000	18,000	18,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		1,203,000	1,203,000	
A0124S	Differential Allowance		2,589,000	2,589,000	2,589,000
A0124X	Adhoc Relief Allowance 2023			3,094,000	3,249,000
A01270	Others		<u>1,202,000</u>		<u>629,000</u>
1	Other		1,202,000		629,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>734,000</u></b>	<b><u>721,000</u></b>	<b><u>808,000</u></b>
A01274	Medical Charges		716,000	716,000	788,000
A01289	Teaching Allowance		1,000	1,000	1,000
A01299	Others		<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
1	Others				19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,015,000</u></b>	<b><u>552,000</u></b>	<b><u>1,110,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>463,000</u></b>		<b><u>509,000</u></b>
A03303	Electricity		463,000		509,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>423,000</u></b>	<b><u>423,000</u></b>	<b><u>464,000</u></b>
A03805	Travelling Allowance		12,000	12,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		406,000	406,000	447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>DD0345</b>	<b>GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU</b>				
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>102,000</u></b>
A03901	Stationery		18,000	18,000	19,000
A03902	Printing and Publication		13,000	13,000	13,000
A03905	Newspapers Periodicals and Books		17,000	17,000	18,000
A03942	Cost of Other Stores		28,000	28,000	31,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others		20,000		21,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT				18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13201	Furniture and Fixture		16,000	16,000	17,000
<b>GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU</b>			<b>14,492,000</b>	<b>18,882,000</b>	<b>18,178,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>GO0236</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,179,000</u></b>	<b><u>22,359,063</u></b>	<b><u>22,995,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>34</u></b>	<b><u>34</u></b>	<b><u>11,409,000</u></b>	<b><u>13,619,000</u></b>	<b><u>14,855,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>6,773,000</u></b>	<b><u>6,804,000</u></b>	<b><u>7,801,000</u></b>
A01101	Total Basic Pay Of Officer	<u>11</u>	<u>11</u>	<u>6,736,000</u>	<u>6,736,000</u>	<u>7,733,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER (BPS-17)	4	4	2,024,000		3,021,000
R030	REGISTRAR (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				6,736,000	
C146	COMPUTER OPERATOR (BPS-16)	1	1	316,000		316,000
A01102	Personal pay			37,000	68,000	68,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>23</u></b>	<b><u>23</u></b>	<b><u>4,636,000</u></b>	<b><u>6,815,000</u></b>	<b><u>7,054,000</u></b>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>4,588,000</u>	<u>6,673,000</u>	<u>6,912,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)	1	1	253,000		253,000
J058	JUNIOIR INSTRUCTOR (BPS-14)	5	5	1,263,000		2,154,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	6,673,000	253,000
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR (BPS-10)	2	2	407,000		407,000
A020	ACCOUNTANT (BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER (BPS-08)	1	1	191,000		191,000
D114	DISPENSER (BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT (BPS-06)	4	4	708,000		2,141,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>GO0236</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK</b>						
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				48,000	142,000	142,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,770,000</u></b>	<b><u>8,740,063</u></b>	<b><u>8,140,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,760,000</u></b>	<b><u>8,737,063</u></b>	<b><u>8,129,000</u></b>
A01202	House Rent Allowance				813,000	813,000	813,000
A01203	Conveyance Allowance				934,000	934,000	934,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				17,000	17,000	17,000
A01217	Medical Allowance				535,000	535,000	535,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				18,000	18,000	18,000
A01238	Charge Allowance				2,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				1,806,000	1,806,000	
A0124S	Differential Allowance				3,759,000	3,759,000	3,759,000
A0124X	Adhoc Relief Allowance 2023					851,063	894,000
A01270	Others				<u>874,000</u>		<u>1,155,000</u>
1	Other				874,000		1,155,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>10,000</u></b>	<b><u>3,000</u></b>	<b><u>11,000</u></b>
A01299	Others				<u>10,000</u>	<u>3,000</u>	<u>11,000</u>
1	Others						11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,457,000</u></b>	<b><u>74,000</u></b>	<b><u>3,797,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				20,000	20,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>3,383,000</u></b>		<b><u>3,721,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>GO0236</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK</b>				
A03303	Electricity		3,383,000		3,721,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03805	Travelling Allowance		23,000	23,000	23,000
A03806	Transportation of Goods		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>30,000</u></b>
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		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others		15,000		16,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>69,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>44,000</u></b>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
1	MACHINERY AND EQUIPMENT				44,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	25,000
<b>GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK</b>			<b>23,702,000</b>	<b>22,499,063</b>	<b>26,861,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>GO0237</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,634,000</u></b>	<b><u>7,573,000</u></b>	<b><u>6,046,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>3,089,000</u></b>	<b><u>4,677,000</u></b>	<b><u>3,116,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,463,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,463,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,626,000</u></b>	<b><u>3,214,000</u></b>	<b><u>1,653,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,608,000</u>	<u>3,169,000</u>	<u>1,608,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,169,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				18,000	45,000	45,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,545,000</u></b>	<b><u>2,896,000</u></b>	<b><u>2,930,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,545,000</u></b>	<b><u>2,896,000</u></b>	<b><u>2,930,000</u></b>
A01202	House Rent Allowance				133,000	175,000	175,000
A01203	Conveyance Allowance				166,000	229,000	229,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				103,000	122,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>GO0237</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK</b>				
A01238	Charge Allowance		2,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022		278,000	343,000	
A0124S	Differential Allowance		607,000	773,000	773,000
A0124X	Adhoc Relief Allowance 2023			1,241,000	1,303,000
A01270	Others		<u>245,000</u>		<u>315,000</u>
1	Other		245,000		315,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>382,000</u></b>	<b><u>75,000</u></b>	<b><u>415,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>307,000</u></b>		<b><u>338,000</u></b>
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03805	Travelling Allowance		17,000	17,000	17,000
A03806	Transportation of Goods		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>34,000</u></b>
A03901	Stationery		7,000	7,000	7,000
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		8,000	8,000	8,000
A03942	Cost of Other Stores		8,000	8,000	9,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others		6,000		6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>69,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>GO0237</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>44,000</u></b>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
1	MACHINERY AND EQUIPMENT				44,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	25,000
<b>GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK</b>			<b>5,082,000</b>	<b>7,714,000</b>	<b>6,530,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>GO0238</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION GHOTKI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,092,000</u></b>	<b><u>13,624,000</u></b>	<b><u>10,223,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>4,559,000</u></b>	<b><u>7,780,000</u></b>	<b><u>4,579,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,277,000</u></b>	<b><u>5,633,000</u></b>	<b><u>3,277,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,277,000</u>	<u>5,633,000</u>	<u>3,277,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				5,633,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,282,000</u></b>	<b><u>2,147,000</u></b>	<b><u>1,302,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,264,000</u>	<u>2,109,000</u>	<u>1,264,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,109,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				18,000	38,000	38,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,533,000</u></b>	<b><u>5,844,000</u></b>	<b><u>5,644,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,533,000</u></b>	<b><u>5,844,000</u></b>	<b><u>5,644,000</u></b>
A01202	House Rent Allowance				355,000	355,000	355,000
A01203	Conveyance Allowance				377,000	377,000	377,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				209,000	209,000	209,000
A01224	Entertainment Allowance				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>GO0238</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION GHOTKI</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		7,000	7,000	7,000
A01233	Unattractive Area Allowance		18,000	18,000	18,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		798,000	798,000	
A0124S	Differential Allowance		1,645,000	1,645,000	1,645,000
A0124X	Adhoc Relief Allowance 2023			2,420,000	2,541,000
A01270	Others		<u>109,000</u>		<u>477,000</u>
1	Other		109,000		477,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>336,000</u></b>	<b><u>105,000</u></b>	<b><u>362,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>231,000</u></b>		<b><u>254,000</u></b>
A03303	Electricity		231,000		254,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A03805	Travelling Allowance		32,000	32,000	32,000
A03806	Transportation of Goods		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>71,000</u></b>
A03901	Stationery		18,000	18,000	19,000
A03902	Printing and Publication		7,000	7,000	7,000
A03906	Uniforms and Protective Clothing		23,000	23,000	24,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others		20,000		21,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>93,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>GO0238</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION GHOTKI</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>57,000</u></b>
A13101	Machinery and Equipment		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
1	MACHINERY AND EQUIPMENT				57,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>36,000</u></b>
A13201	Furniture and Fixture		34,000	34,000	36,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION GHOTKI</b>			<b>8,516,000</b>	<b>13,817,000</b>	<b>10,678,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>HB0582</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>188,630,000</u></b>	<b><u>125,215,885</u></b>	<b><u>160,453,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>146</u></b>	<b><u>146</u></b>	<b><u>62,397,000</u></b>	<b><u>83,101,600</u></b>	<b><u>118,555,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>70</u></b>	<b><u>70</u></b>	<b><u>47,226,000</u></b>	<b><u>61,236,634</u></b>	<b><u>55,214,000</u></b>
A01101	Total Basic Pay Of Officer		<u>70</u>	<u>70</u>	<u>46,315,000</u>	<u>60,164,634</u>	<u>54,142,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,151,000		1,151,000
P111	PROFESSOR	(BPS-20)	4	4	4,601,000		5,601,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	11	11	10,841,000		11,810,000
I046	INDUSTRIAL COORDINATOR	(BPS-19)	1	1	986,000		986,000
V012	VICE PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	17	17	10,857,000		12,857,000
L058	LIBRARIAN	(BPS-18)	1	1	640,000		640,000
I032	INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
L054	LECTURER	(BPS-17)	25	25	12,647,000		16,505,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				60,164,634	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	316,000		316,000
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	631,000		631,000
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				909,000	1,070,000	1,070,000
A01103	Special pay				1,000	1,000	1,000
A01104	Technical pay				1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>76</u></b>	<b><u>76</u></b>	<b><u>15,171,000</u></b>	<b><u>21,864,966</u></b>	<b><u>63,341,000</u></b>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>14,991,000</u>	<u>21,612,966</u>	<u>63,089,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>HB0582</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD</b>						
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	506,000		506,000
J025	JR INSTRUCTOR	(BPS-14)	17	17	4,293,000		21,851,000
S053	SENIOR CLERK	(BPS-14)	4	4	1,011,000	21,612,966	1,011,000
A020	ACCOUNTANT	(BPS-11)	2	2	420,000		420,000
J014	JUNIOR CLERK	(BPS-11)	4	4	839,000		839,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	407,000		407,000
S206	STORE KEEPER	(BPS-08)	2	2	381,000		381,000
D114	DISPENSER	(BPS-06)	2	2	354,000		354,000
S122	SHOP ASSISTANT	(BPS-06)	18	18	3,182,000		21,580,000
T022	TELEPHONE OPERATOR	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	8	8	1,243,000		6,921,000
G012	GARDENER	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	3	3	467,000		467,000
S275	SHOP ATTENDANT	(BPS-02)	9	9	1,398,000		7,862,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				180,000	252,000	252,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>126,233,000</u></b>	<b><u>42,114,285</u></b>	<b><u>41,898,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>126,206,000</u></b>	<b><u>42,087,285</u></b>	<b><u>41,868,000</u></b>
A01201	Senior Post Allowance				19,000	19,000	19,000
A01202	House Rent Allowance				5,782,000	5,782,000	5,782,000
A01203	Conveyance Allowance				3,773,000	3,945,000	3,945,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				2,569,000	2,569,000	2,569,000
A0121B	Health Professional Allowance				148,000	148,000	148,000
A01224	Entertainment Allowance				97,000	110,000	110,000
A01226	Computer Allowance				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0582</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD</b>				
A01228	Orderly Allowance		690,000	690,000	690,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	96,000	96,000
A01233	Unattractive Area Allowance		1,000	1,000	1,000
A01238	Charge Allowance		8,000	8,000	8,000
A01239	Special Allowance		16,000	16,000	16,000
A0124R	Ad-Hoc Relief Allowance-2022		59,710,000	6,985,000	
A0124S	Differential Allowance		50,124,000	15,132,000	15,132,000
A0124X	Adhoc Relief Allowance 2023			6,570,285	6,899,000
A01270	Others		<u>3,203,000</u>		<u>6,437,000</u>
1	Other		3,203,000		6,437,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></u>
A01274	Medical Charges		27,000	27,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>12,767,000</b></u>	<u><b>882,000</b></u>	<u><b>13,826,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>164,000</b></u>	<u><b>164,000</b></u>	<u><b>172,000</b></u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		142,000	142,000	149,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>10,094,000</b></u>	<u><b>23,000</b></u>	<u><b>11,103,000</b></u>
A03301	Gas		23,000	23,000	25,000
A03302	Water		2,352,000		2,587,000
A03303	Electricity		7,719,000		8,491,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,814,000</b></u>		<u><b>1,814,000</b></u>
A03412	Sworage Charges/Waste Charges		1,814,000		1,814,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>430,000</b></u>	<u><b>430,000</b></u>	<u><b>457,000</b></u>
A03805	Travelling Allowance		119,000	119,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0582</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD</b>				
A03807	P.O.L Charges A.planes		270,000	270,000	297,000
	H.coptors S.Cars M/Cycle				
A03808	Conveyance Charges		41,000	41,000	41,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>280,000</u></b>
A03901	Stationery		45,000	45,000	47,000
A03902	Printing and Publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		28,000	28,000	29,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03942	Cost of Other Stores		62,000	62,000	68,000
A03970	Others		<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
1	Others		97,000		102,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>571,000</u></b>	<b><u>571,000</u></b>	<b><u>600,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>83,000</u></b>
A13001	Transport		79,000	79,000	83,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>239,000</u></b>	<b><u>239,000</u></b>	<b><u>251,000</u></b>
A13101	Machinery and Equipment		<u>239,000</u>	<u>239,000</u>	<u>251,000</u>
1	MACHINERY AND EQUIPMENT				251,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>180,000</u></b>
A13201	Furniture and Fixture		171,000	171,000	180,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>86,000</u></b>
A13701	Hardware		82,000	82,000	86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0582</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD</b>				
<b>GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD</b>			<b>201,968,000</b>	<b>126,668,885</b>	<b>174,879,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>HB0583</b>	<b>GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,679,000</u></b>	<b><u>24,745,000</u></b>	<b><u>28,921,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<b><u>11,059,000</u></b>	<b><u>13,894,000</u></b>	<b><u>18,412,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>7,008,000</u></b>	<b><u>7,008,000</u></b>	<b><u>7,556,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>6,843,000</u>	<u>6,843,000</u>	<u>7,391,000</u>
V012	VICE PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	3,833,000		4,381,000
L054	LECTURER	(BPS-17)	4	4	2,024,000		2,024,000
A119	ASSISTANT	(BPS-16)				6,843,000	
A01102	Personal pay				165,000	165,000	165,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b><u>4,051,000</u></b>	<b><u>6,886,000</u></b>	<b><u>10,856,000</u></b>
A01151	Total Basic Pay Other Staff		20	20	<u>3,989,000</u>	<u>6,739,000</u>	<u>10,709,000</u>
J025	JR INSTRUCTOR	(BPS-14)	5	5	1,263,000		3,152,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	6,739,000	253,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	407,000		407,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
D114	DISPENSER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	6	6	1,061,000		5,892,000
S280	SHOP ATTENDENT	(BPS-01)	3	3	458,000		458,000
A01152	Personal pay				62,000	147,000	147,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,620,000</u></b>	<b><u>10,851,000</u></b>	<b><u>10,509,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,620,000</u></b>	<b><u>10,851,000</u></b>	<b><u>10,509,000</u></b>
A01202	House Rent Allowance				765,000	765,000	765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0583</b>	<b>GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)</b>				
A01203	Conveyance Allowance		630,000	630,000	630,000
A01207	Washing Allowance		1,000	1,000	1,000
A01217	Medical Allowance		439,000	439,000	439,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	46,000	46,000
A0124R	Ad-Hoc Relief Allowance-2022		1,640,000	1,640,000	
A0124S	Differential Allowance		3,421,000	3,421,000	3,421,000
A0124X	Adhoc Relief Allowance 2023			3,903,000	4,098,000
A01270	Others		<u>693,000</u>		<u>1,103,000</u>
1	Other		693,000		1,103,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,660,000</u></b>	<b><u>489,000</u></b>	<b><u>7,245,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		71,000	71,000	75,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,523,000</u></b>	<b><u>8,000</u></b>	<b><u>6,075,000</u></b>
A03301	Gas		8,000	8,000	9,000
A03302	Water		884,000		972,000
A03303	Electricity		4,631,000		5,094,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>656,000</u></b>		<b><u>656,000</u></b>
A03412	Sworage Charges/Waste Charges		656,000		656,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>193,000</u></b>	<b><u>193,000</u></b>	<b><u>209,000</u></b>
A03805	Travelling Allowance		28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		163,000	163,000	179,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0583</b>	<b>GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>220,000</u></b>
A03901	Stationery		23,000	23,000	24,000
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		25,000	25,000	26,000
A03942	Cost of Other Stores		94,000	94,000	103,000
A03970	Others		<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
1	Others		48,000		50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>282,000</u></b>	<b><u>282,000</u></b>	<b><u>296,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>101,000</u></b>
A13001	Transport		96,000	96,000	101,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>105,000</u></b>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
1	MACHINERY AND EQUIPMENT				105,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>90,000</u></b>
A13201	Furniture and Fixture		86,000	86,000	90,000
<b>GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)</b>			<b>25,621,000</b>	<b>25,516,000</b>	<b>36,462,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>HB0586</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION HYDERABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,820,000</u></b>	<b><u>15,830,000</u></b>	<b><u>12,861,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>4,431,000</u></b>	<b><u>8,832,000</u></b>	<b><u>6,219,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,889,000</u></b>	<b><u>5,703,000</u></b>	<b><u>2,889,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,771,000</u>	<u>5,585,000</u>	<u>2,771,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				5,585,000	
A01102	Personal pay			118,000	118,000	118,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,542,000</u></b>	<b><u>3,129,000</u></b>	<b><u>3,330,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>1,474,000</u>	<u>3,007,000</u>	<u>3,208,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	3,007,000	253,000
J014	JUNIOR CLERK (BPS-11)	2	2	420,000		2,154,000
S122	SHOP ASSISTANT (BPS-06)	1	1	178,000		178,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
S280	SHOP ATTENDENT (BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			68,000	122,000	122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,389,000</u></b>	<b><u>6,998,000</u></b>	<b><u>6,642,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,389,000</u></b>	<b><u>6,998,000</u></b>	<b><u>6,642,000</u></b>
A01202	House Rent Allowance			602,000	602,000	602,000
A01203	Conveyance Allowance			386,000	386,000	386,000
A01207	Washing Allowance			4,000	4,000	4,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0586</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION HYDERABAD</b>				
A01217	Medical Allowance		262,000	262,000	262,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		3,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	50,000	50,000
A01233	Unattractive Area Allowance		1,000	1,000	1,000
A01238	Charge Allowance		4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022		941,000	941,000	
A0124S	Differential Allowance		1,953,000	1,953,000	1,953,000
A0124X	Adhoc Relief Allowance 2023			2,775,000	2,914,000
A01270	Others		<u>191,000</u>		<u>446,000</u>
1	Other		191,000		446,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>841,000</u></b>	<b><u>184,500</u></b>	<b><u>904,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>592,000</u></b>	<b><u>8,000</u></b>	<b><u>652,000</u></b>
A03301	Gas		8,000	8,000	9,000
A03302	Water		185,000		204,000
A03303	Electricity		399,000		439,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>145,000</u></b>	<b><u>72,500</u></b>	<b><u>145,000</u></b>
A03412	Sworage Charges/Waste Charges		145,000	72,500	145,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03805	Travelling Allowance		26,000	26,000	26,000
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>41,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0586</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION HYDERABAD</b>				
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		11,000	11,000	12,000
A03970	Others		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others		3,000		3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>47,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>23,000</b></u>	<u><b>23,000</b></u>	<u><b>24,000</b></u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT				24,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>23,000</b></u>
A13201	Furniture and Fixture		22,000	22,000	23,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION HYDERABAD</b>			<b>9,706,000</b>	<b>16,059,500</b>	<b>13,812,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>HB0587</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION QASIDABAD HYDERABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,109,000</u></b>	<b><u>17,918,000</u></b>	<b><u>13,422,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>5,454,000</u></b>	<b><u>9,856,000</u></b>	<b><u>5,698,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,908,000</u></b>	<b><u>7,368,000</u></b>	<b><u>4,152,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,783,000</u>	<u>6,999,000</u>	<u>3,783,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER (BPS-17)	3	3	1,519,000		1,519,000
A119	ASSISTANT (BPS-16)				6,999,000	
A01102	Personal pay			125,000	369,000	369,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,546,000</u></b>	<b><u>2,488,000</u></b>	<b><u>1,546,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>1,496,000</u>	<u>2,438,000</u>	<u>1,496,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	2,438,000	253,000
J014	JUNIOR CLERK (BPS-11)	2	2	420,000		420,000
C029	CASHIER (BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT (BPS-06)	1	1	178,000		178,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			50,000	50,000	50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,655,000</u></b>	<b><u>8,062,000</u></b>	<b><u>7,724,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,365,000</u></b>	<b><u>7,772,000</u></b>	<b><u>7,405,000</u></b>
A01202	House Rent Allowance			683,000	683,000	683,000
A01203	Conveyance Allowance			439,000	439,000	439,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0587</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION QASIDABAD HYDERABAD</b>				
A0120D	Integrated Allowance		18,000	18,000	18,000
A01217	Medical Allowance		302,000	302,000	302,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		3,000	3,000	3,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		1,073,000	1,073,000	
A0124S	Differential Allowance		2,208,000	2,208,000	2,208,000
A0124X	Adhoc Relief Allowance 2023			3,037,000	3,189,000
A01270	Others		<u>630,000</u>		<u>554,000</u>
1	Other		630,000		554,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>319,000</u></b>
A01274	Medical Charges		290,000	290,000	319,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		15,000	15,000	15,000
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
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		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0587</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION QASIDABAD HYDERABAD</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT				17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		16,000	16,000	17,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION QASIDABAD HYDERABAD</b>			<b>11,186,000</b>	<b>17,995,000</b>	<b>13,501,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>HB0588</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>20,084,000</u>	<u>27,766,981</u>	<u>21,112,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<u>10,675,000</u>	<u>18,264,000</u>	<u>11,009,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>6,422,000</u>	<u>10,192,000</u>	<u>6,605,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,422,000</u>	<u>10,009,000</u>	<u>6,422,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
I032	INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
L054	LECTURER	(BPS-17)	3	3	1,519,000		1,519,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				10,009,000	
A01102	Personal pay					183,000	183,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<u>4,253,000</u>	<u>8,072,000</u>	<u>4,404,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>4,036,000</u>	<u>7,704,000</u>	<u>4,036,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	7,704,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
D114	DISPENSER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	4	4	708,000		708,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>HB0588</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD</b>						
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	3	3	467,000		467,000
A01152	Personal pay				217,000	368,000	368,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,409,000</u></b>	<b><u>9,502,981</u></b>	<b><u>10,103,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,119,000</u></b>	<b><u>9,212,981</u></b>	<b><u>9,784,000</u></b>
A01202	House Rent Allowance				1,053,000	1,053,000	1,053,000
A01203	Conveyance Allowance				784,000	797,000	797,000
A01207	Washing Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				475,000	500,000	500,000
A0121B	Health Professional Allowance				72,000	72,000	72,000
A01224	Entertainment Allowance				6,000	8,000	8,000
A01238	Charge Allowance				4,000	12,000	12,000
A0124R	Ad-Hoc Relief Allowance-2022				1,737,000	1,781,000	
A0124S	Differential Allowance				3,636,000	3,903,000	3,903,000
A0124X	Adhoc Relief Allowance 2023					1,076,981	1,131,000
A01270	Others				<u>1,342,000</u>		<u>2,298,000</u>
1	Other				1,342,000		2,298,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>319,000</u></b>
A01274	Medical Charges				290,000	290,000	319,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>962,000</u></b>	<b><u>189,000</u></b>	<b><u>1,046,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				44,000	44,000	46,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>773,000</u></b>		<b><u>850,000</u></b>
A03303	Electricity				773,000		850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0588</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03805	Travelling Allowance		26,000	26,000	26,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>103,000</u></b>
A03901	Stationery		18,000	18,000	19,000
A03902	Printing and Publication		13,000	13,000	13,000
A03905	Newspapers Periodicals and Books		17,000	17,000	18,000
A03906	Uniforms and Protective Clothing		17,000	17,000	18,000
A03942	Cost of Other Stores		8,000	8,000	9,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others		25,000		26,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>216,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment		<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	MACHINERY AND EQUIPMENT				116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		95,000	95,000	100,000
<b>GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD</b>			<b>21,251,000</b>	<b>28,160,981</b>	<b>22,374,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>HB0589</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,463,000</u></b>	<b><u>7,635,000</u></b>	<b><u>7,578,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>4,373,000</u></b>	<b><u>4,665,000</u></b>	<b><u>4,468,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,475,000</u></b>	<b><u>2,740,000</u></b>	<b><u>2,543,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,475,000</u>	<u>2,672,000</u>	<u>2,475,000</u>
A269	ASSISTANT PROFESSOR (BPS-18)	1	1	640,000		640,000
L054	LECTURER (BPS-17)	3	3	1,519,000		1,519,000
A119	ASSISTANT (BPS-16)				2,672,000	
A346	ADMN. OFFICER (BPS-16)	1	1	316,000		316,000
A01102	Personal pay				68,000	68,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,898,000</u></b>	<b><u>1,925,000</u></b>	<b><u>1,925,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>1,872,000</u>	<u>1,872,000</u>	<u>1,872,000</u>
J058	JUNIOIR INSTRUCTOR (BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,872,000	253,000
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
J055	JUNIOR STORE KEEPER (BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT (BPS-06)	2	2	354,000		354,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			26,000	53,000	53,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,090,000</u></b>	<b><u>2,970,000</u></b>	<b><u>3,110,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,090,000</u></b>	<b><u>2,970,000</u></b>	<b><u>3,110,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0589</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD</b>				
A01202	House Rent Allowance		189,000	240,000	240,000
A01203	Conveyance Allowance		167,000	194,000	194,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		1,000	1,000	1,000
A01217	Medical Allowance		116,000	118,000	118,000
A0124R	Ad-Hoc Relief Allowance-2022		359,000	369,000	
A0124S	Differential Allowance		752,000	799,000	799,000
A0124X	Adhoc Relief Allowance 2023			1,247,000	1,309,000
A01270	Others		<u>504,000</u>		<u>447,000</u>
1	Other		504,000		447,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>816,000</u></b>	<b><u>117,000</u></b>	<b><u>875,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		22,000	22,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>554,000</u></b>		<b><u>609,000</u></b>
A03302	Water		183,000		201,000
A03303	Electricity		371,000		408,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>145,000</u></b>		<b><u>145,000</u></b>
A03412	Sworage Charges/Waste Charges		145,000		145,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03805	Travelling Allowance		23,000	23,000	23,000
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>65,000</u></b>
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

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0589</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD</b>				
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03942	Cost of Other Stores		28,000	28,000	31,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others		8,000		8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>88,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>46,000</u></b>
A13101	Machinery and Equipment		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT				46,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>42,000</u></b>
A13201	Furniture and Fixture		40,000	40,000	42,000
<b>GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD</b>			<b>7,363,000</b>	<b>7,836,000</b>	<b>8,541,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>HB0590</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,824,000</u></b>	<b><u>10,837,000</u></b>	<b><u>9,528,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,219,000</u></b>	<b><u>5,292,000</u></b>	<b><u>4,292,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,512,000</u></b>	<b><u>2,512,000</u></b>	<b><u>2,512,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,475,000</u>	<u>2,475,000</u>	<u>2,475,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	3	3	1,519,000		1,519,000
A119	ASSISTANT	(BPS-16)				2,475,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				37,000	37,000	37,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,707,000</u></b>	<b><u>2,780,000</u></b>	<b><u>1,780,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,693,000</u>	<u>2,693,000</u>	<u>1,693,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,693,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				14,000	87,000	87,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,605,000</u></b>	<b><u>5,545,000</u></b>	<b><u>5,236,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,315,000</u></b>	<b><u>5,255,000</u></b>	<b><u>4,917,000</u></b>
A01202	House Rent Allowance				569,000	569,000	569,000
A01203	Conveyance Allowance				437,000	437,000	437,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0590</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD</b>				
A01217	Medical Allowance		236,000	236,000	236,000
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	46,000	46,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		833,000	833,000	
A0124S	Differential Allowance		1,730,000	1,730,000	1,730,000
A0124X	Adhoc Relief Allowance 2023			1,401,000	1,471,000
A01270	Others		<u>482,000</u>		<u>425,000</u>
1	Other		482,000		425,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>290,000</b></u>	<u><b>290,000</b></u>	<u><b>319,000</b></u>
A01274	Medical Charges		290,000	290,000	319,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,443,000</b></u>	<u><b>535,000</b></u>	<u><b>2,667,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>13,000</b></u>	<u><b>13,000</b></u>	<u><b>13,000</b></u>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,183,000</b></u>	<u><b>420,000</b></u>	<u><b>2,402,000</b></u>
A03301	Gas		8,000	8,000	9,000
A03302	Water		1,648,000	412,000	1,813,000
A03303	Electricity		527,000		580,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>145,000</b></u>		<u><b>145,000</b></u>
A03412	Sworage Charges/Waste Charges		145,000		145,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>16,000</b></u>
A03805	Travelling Allowance		9,000	9,000	9,000
A03808	Conveyance Charges		7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0590</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>91,000</u></b>
A03901	Stationery		18,000	18,000	19,000
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		34,000	34,000	37,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others		15,000		16,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>113,000</u></b>	<b><u>113,000</u></b>	<b><u>118,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,000</u></b>
A13001	Transport		15,000	15,000	16,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>51,000</u></b>
A13101	Machinery and Equipment		<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
1	MACHINERY AND EQUIPMENT				51,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>51,000</u></b>
A13201	Furniture and Fixture		49,000	49,000	51,000
<b>GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD</b>			<b>11,380,000</b>	<b>11,485,000</b>	<b>12,313,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>HB0591</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,624,000</u></b>	<b><u>9,934,000</u></b>	<b><u>7,683,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>3,357,000</u></b>	<b><u>5,460,000</u></b>	<b><u>3,357,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,463,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,463,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>1,894,000</u></b>	<b><u>3,997,000</u></b>	<b><u>1,894,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>1,894,000</u>	<u>3,997,000</u>	<u>1,894,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,997,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,267,000</u></b>	<b><u>4,474,000</u></b>	<b><u>4,326,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,028,000</u></b>	<b><u>4,235,000</u></b>	<b><u>4,063,000</u></b>
A01202	House Rent Allowance				263,000	319,000	319,000
A01203	Conveyance Allowance				306,000	306,000	306,000
A01207	Washing Allowance				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0591</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD</b>				
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		194,000	194,000	194,000
A0124R	Ad-Hoc Relief Allowance-2022		594,000	594,000	
A0124S	Differential Allowance		1,266,000	1,266,000	1,266,000
A0124X	Adhoc Relief Allowance 2023			1,542,000	1,619,000
A01270	Others		<u>391,000</u>		<u>345,000</u>
1	Other		391,000		345,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>239,000</u></b>	<b><u>239,000</u></b>	<b><u>263,000</u></b>
A01274	Medical Charges		239,000	239,000	263,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>486,000</u></b>	<b><u>330,000</u></b>	<b><u>518,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>51,000</u></b>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>156,000</u></b>		<b><u>172,000</u></b>
A03303	Electricity		156,000		172,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A03805	Travelling Allowance		62,000	62,000	62,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>233,000</u></b>
A03901	Stationery		42,000	42,000	44,000
A03902	Printing and Publication		23,000	23,000	23,000
A03905	Newspapers Periodicals and Books		34,000	34,000	36,000
A03906	Uniforms and Protective Clothing		9,000	9,000	9,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03970	Others		<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
1	Others		57,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0591</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>51,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>46,000</u></b>
A13101	Machinery and Equipment		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT				46,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixture		5,000	5,000	5,000
<b>GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD</b>			<b>7,159,000</b>	<b>10,313,000</b>	<b>8,252,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0592</b>	<b>STAFF TRAINING INSTITUTE HYDERABAD</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,126,000</u></b>	<b><u>6,754,000</u></b>	<b><u>4,593,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,630,000</u></b>	<b><u>3,683,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,147,000</u></b>	<b><u>2,950,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>1,147,000</u>	<u>2,950,000</u>
M026	MANAGER (BPS-18)	1	1	640,000	640,000
A452	ASSISTANT MANAGER (BPS-17)	1	1	507,000	507,000
A119	ASSISTANT (BPS-16)				2,950,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>483,000</u></b>	<b><u>733,000</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>476,000</u>	<u>726,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)	1	1	253,000	253,000
S053	SENIOR CLERK (BPS-14)				726,000
A020	ACCOUNTANT (BPS-12)	1	1	223,000	223,000
A01152	Personal pay			7,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,496,000</u></b>	<b><u>3,071,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,246,000</u></b>	<b><u>2,821,000</u></b>
A01202	House Rent Allowance			168,000	243,000
A01203	Conveyance Allowance			76,000	161,000
A01207	Washing Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			56,000	80,000
A0124R	Ad-Hoc Relief Allowance-2022			268,000	360,000
A0124S	Differential Allowance			539,000	842,000
A0124X	Adhoc Relief Allowance 2023				1,133,000
A01270	Others			<u>137,000</u>	<u>170,000</u>
1	Other			137,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0592</b>	<b>STAFF TRAINING INSTITUTE HYDERABAD</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>275,000</u></b>
A01274	Medical Charges		250,000	250,000	275,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>613,000</u></b>	<b><u>130,000</u></b>	<b><u>652,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		22,000	22,000	23,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>373,000</u></b>	<b><u>35,000</u></b>	<b><u>411,000</u></b>
A03301	Gas		35,000	35,000	39,000
A03302	Water		182,000		200,000
A03303	Electricity		156,000		172,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>145,000</u></b>		<b><u>145,000</u></b>
A03412	Swerage Charges/Waste Charges		145,000		145,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
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		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0592</b>	<b>STAFF TRAINING INSTITUTE HYDERABAD</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT				5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201	Furniture and Fixture		5,000	5,000	5,000
<b>STAFF TRAINING INSTITUTE HYDERABAD</b>			<b>3,749,000</b>	<b>6,894,000</b>	<b>5,255,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0593</b>	<b>GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,312,000</u></b>	<b><u>9,357,000</u></b>	<b><u>7,562,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,727,000</u></b>	<b><u>5,671,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,901,000</u></b>	<b><u>1,901,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,901,000</u>	<u>1,901,000</u>
P094	PRINCIPAL (BPS-18)	1	1	640,000	640,000
A119	ASSISTANT (BPS-16)			1,901,000	
I032	INSTRUCTOR (BPS-16)	4	4	1,261,000	1,261,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,826,000</u></b>	<b><u>3,770,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>1,813,000</u>	<u>1,813,000</u>
H029	HEAD CLERK / ASSISTANT (BPS-14)	1	1	253,000	253,000
J058	JUNIOIR INSTRUCTOR (BPS-14)	2	2	506,000	506,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	3,677,000
S206	STORE KEEPER (BPS-06)	1	1	178,000	178,000
A313	ATTENDANT (BPS-02)	1	1	156,000	156,000
S280	SHOP ATTENDENT (BPS-02)	1	1	156,000	156,000
S371	SECURITY GUARD (BPS-02)	2	2	311,000	311,000
A01152	Personal pay			13,000	93,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,585,000</u></b>	<b><u>3,686,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,106,000</u></b>	<b><u>3,207,000</u></b>
A01202	House Rent Allowance			222,000	222,000
A01203	Conveyance Allowance			249,000	249,000
A01207	Washing Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			122,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0593</b>	<b>GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD</b>				
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		425,000	425,000	
A0124S	Differential Allowance		878,000	878,000	878,000
A0124X	Adhoc Relief Allowance 2023			1,308,000	1,373,000
A01270	Others		<u>207,000</u>		<u>381,000</u>
1	Other		207,000		381,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>479,000</b></u>	<u><b>479,000</b></u>	<u><b>527,000</b></u>
A01274	Medical Charges		479,000	479,000	527,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>571,000</b></u>	<u><b>87,000</b></u>	<u><b>610,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>9,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		8,000	8,000	8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>374,000</b></u>	<u><b>35,000</b></u>	<u><b>412,000</b></u>
A03301	Gas		35,000	35,000	39,000
A03302	Water		183,000		201,000
A03303	Electricity		156,000		172,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>145,000</b></u>		<u><b>145,000</b></u>
A03412	Sworage Charges/Waste Charges		145,000		145,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03805	Travelling Allowance		8,000	8,000	8,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>34,000</b></u>
A03901	Stationery		7,000	7,000	7,000
A03902	Printing and Publication		6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>HB0593</b>	<b>GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD</b>				
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		8,000	8,000	9,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000		5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>34,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>17,000</b></u>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT				17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>17,000</b></u>
A13201	Furniture and Fixture		16,000	16,000	17,000
<b>GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD</b>			<b>6,915,000</b>	<b>9,476,000</b>	<b>8,206,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>JK0220</b>	<b>GOVERNMENT. POLY TECHNENIC INSTITUTE JAC</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>82,153,000</u></b>	<b><u>49,703,130</u></b>	<b><u>76,984,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>81</b>	<b>81</b>	<b><u>25,197,000</u></b>	<b><u>32,913,000</u></b>	<b><u>60,078,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>24</b>	<b><u>14,134,000</u></b>	<b><u>14,576,000</u></b>	<b><u>18,134,000</u></b>
A01101	Total Basic Pay Of Officer		24	24	<u>14,134,000</u>	<u>14,576,000</u>	<u>18,134,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	1,972,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	4,471,000		6,471,000
L054	LECTURER	(BPS-17)	10	10	5,059,000		7,059,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				14,576,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>57</b>	<b>57</b>	<b><u>11,063,000</u></b>	<b><u>18,337,000</u></b>	<b><u>41,944,000</u></b>
A01151	Total Basic Pay Other Staff		57	57	<u>11,019,000</u>	<u>18,280,000</u>	<u>41,887,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	11	11	2,778,000		21,251,000
S053	SENIOR CLERK	(BPS-14)	3	3	758,000	18,280,000	758,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	407,000		407,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	3	3	570,000		570,000
D114	DISPENSER	(BPS-06)	3	3	531,000		531,000
S122	SHOP ASSISTANT	(BPS-06)	13	13	2,298,000		8,891,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>JK0220</b>	<b>GOVERNMENT. POLY TECHNENIC INSTITUTE JAC</b>						
D161	DRIVER	(BPS-05)	1	1	172,000		172,000
A313	ATTENDANT	(BPS-02)	7	7	1,087,000		3,125,000
J002	JANITOR	(BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT	(BPS-02)	7	7	1,087,000		4,851,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				44,000	57,000	57,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>56,956,000</u></b>	<b><u>16,790,130</u></b>	<b><u>16,906,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>56,921,000</u></b>	<b><u>16,760,130</u></b>	<b><u>16,861,000</u></b>
A01202	House Rent Allowance				1,615,000	1,650,000	1,650,000
A01203	Conveyance Allowance				1,863,000	1,863,000	1,863,000
A01207	Washing Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				74,000	135,000	135,000
A01216	Qualification Allowance				2,000	2,000	2,000
A01217	Medical Allowance				1,094,000	1,094,000	1,094,000
A01224	Entertainment Allowance				13,000	15,000	15,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	50,000	50,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				3,363,000	3,363,000	
A0124S	Differential Allowance				47,080,000	6,080,000	6,080,000
A0124X	Adhoc Relief Allowance 2023					2,464,130	2,587,000
A01253	Science Teaching Allowance				11,000	11,000	11,000
A01270	Others				<u>1,748,000</u>		<u>3,341,000</u>
1	Other				1,748,000		3,341,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>35,000</u></b>	<b><u>30,000</u></b>	<b><u>45,000</u></b>
A01289	Teaching Allowance				18,000	26,000	26,000
A01299	Others				<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
1	Others						19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>JK0220</b>	<b>GOVERNMENT. POLY TECHNENIC INSTITUTE JAC</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,855,000</u></b>	<b><u>385,000</u></b>	<b><u>3,114,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>59,000</u></b>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		40,000	40,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,470,000</u></b>		<b><u>2,717,000</u></b>
A03303	Electricity		2,470,000		2,717,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>190,000</u></b>
A03805	Travelling Allowance		144,000	144,000	144,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		29,000	29,000	32,000
A03808	Conveyance Charges		14,000	14,000	14,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>142,000</u></b>	<b><u>142,000</u></b>	<b><u>148,000</u></b>
A03901	Stationery		57,000	57,000	60,000
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		19,000	19,000	21,000
A03970	Others		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others		23,000		24,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>355,000</u></b>	<b><u>355,000</u></b>	<b><u>373,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>239,000</u></b>	<b><u>239,000</u></b>	<b><u>251,000</u></b>
A13101	Machinery and Equipment		<u>239,000</u>	<u>239,000</u>	<u>251,000</u>
1	MACHINERY AND EQUIPMENT				251,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>JK0220</b>	<b>GOVERNMENT. POLY TECHNENIC INSTITUTE JAC</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>122,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	122,000
<b>GOVERNMENT. POLY TECHNENIC INSTITUTE JAC</b>			<b>85,363,000</b>	<b>50,443,130</b>	<b>80,471,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>JK0221</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION JACOBABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>12,847,000</u>	<u>15,698,000</u>	<u>15,322,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<u>5,864,000</u>	<u>7,300,000</u>	<u>6,793,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>3,299,000</u>	<u>4,577,000</u>	<u>3,345,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,277,000</u>	<u>4,509,000</u>	<u>3,277,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				4,509,000	
A01102	Personal pay				22,000	68,000	68,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<u>2,565,000</u>	<u>2,723,000</u>	<u>3,448,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,543,000</u>	<u>2,701,000</u>	<u>3,426,000</u>
J025	JR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,701,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	3	3	467,000		1,350,000
A01152	Personal pay				22,000	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>6,983,000</u>	<u>8,398,000</u>	<u>8,529,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,528,000</u>	<u>5,943,000</u>	<u>5,832,000</u>
A01202	House Rent Allowance				370,000	370,000	370,000
A01203	Conveyance Allowance				437,000	437,000	437,000
A01207	Washing Allowance				8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>JK0221</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION JACOBABAD</b>				
A01216	Qualification Allowance		1,000	1,000	1,000
A01217	Medical Allowance		284,000	284,000	284,000
A01224	Entertainment Allowance		2,000	2,000	2,000
A01226	Computer Allowance		2,000	2,000	2,000
A01233	Unattractive Area Allowance		53,000	53,000	53,000
A01238	Charge Allowance		6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		834,000	834,000	
A0124S	Differential Allowance		1,705,000	1,705,000	1,705,000
A0124X	Adhoc Relief Allowance 2023			2,241,000	2,353,000
A01270	Others		<u>826,000</u>		<u>611,000</u>
1	Other		826,000		611,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,455,000</u></b>	<b><u>2,455,000</u></b>	<b><u>2,697,000</u></b>
A01274	Medical Charges		2,415,000	2,415,000	2,657,000
A01289	Teaching Allowance		40,000	40,000	40,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,903,000</u></b>	<b><u>357,000</u></b>	<b><u>2,190,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>96,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	25,000
A03202	Telephone and Trunk call		68,000	68,000	71,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,546,000</u></b>		<b><u>1,701,000</u></b>
A03303	Electricity		1,546,000		1,701,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>82,000</u></b>
A03805	Travelling Allowance		62,000	62,000	70,000
A03806	Transportation of Goods		6,000	6,000	10,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>311,000</u></b>
A03901	Stationery		7,000	7,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>JK0221</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION JACOBABAD</b>				
A03902	Printing and Publication		37,000	37,000	37,000
A03905	Newspapers Periodicals and Books		1,000	1,000	2,000
A03906	Uniforms and Protective Clothing		34,000	34,000	37,000
A03942	Cost of Other Stores		28,000	28,000	100,000
A03970	Others		<u>93,000</u>	<u>93,000</u>	<u>125,000</u>
1	Others		93,000		125,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>414,000</b></u>	<u><b>414,000</b></u>	<u><b>481,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>288,000</b></u>	<u><b>288,000</b></u>	<u><b>325,000</b></u>
A13101	Machinery and Equipment		<u>288,000</u>	<u>288,000</u>	<u>325,000</u>
1	MACHINERY AND EQUIPMENT				325,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>126,000</b></u>	<u><b>126,000</b></u>	<u><b>156,000</b></u>
A13201	Furniture and Fixture		126,000	126,000	156,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION JACOBABAD</b>			<b>15,164,000</b>	<b>16,469,000</b>	<b>17,993,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>JO0241</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,017,000</u></b>	<b><u>8,668,000</u></b>	<b><u>6,482,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>2,771,000</u></b>	<b><u>5,021,000</u></b>	<b><u>2,975,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,308,000</u></b>	<b><u>4,255,000</u></b>	<b><u>2,512,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,264,000</u>	<u>4,007,000</u>	<u>2,264,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000		1,278,000
A119	ASSISTANT (BPS-16)				4,007,000	
A01102	Personal pay			44,000	248,000	248,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>463,000</u></b>	<b><u>766,000</u></b>	<b><u>463,000</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>463,000</u>	<u>766,000</u>	<u>463,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	766,000	253,000
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,246,000</u></b>	<b><u>3,647,000</u></b>	<b><u>3,507,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,246,000</u></b>	<b><u>3,647,000</u></b>	<b><u>3,507,000</u></b>
A01202	House Rent Allowance			211,000	211,000	211,000
A01203	Conveyance Allowance			161,000	161,000	161,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			137,000	137,000	137,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01233	Unattractive Area Allowance			61,000	61,000	61,000
A01238	Charge Allowance			8,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022			503,000	503,000	
A0124S	Differential Allowance			1,026,000	1,026,000	1,026,000
A0124X	Adhoc Relief Allowance 2023				1,533,000	1,610,000
A01270	Others			<u>132,000</u>		<u>286,000</u>
1	Other			132,000		286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>JO0241</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance		6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
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		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others		6,000	6,000	6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT				17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>JO0241</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO</b>				
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO</b>			<b>5,073,000</b>	<b>8,724,000</b>	<b>6,539,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>JO0242</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>5,482,000</u>	<u>6,725,000</u>	<u>6,267,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<u>3,551,000</u>	<u>4,044,000</u>	<u>3,573,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>1,972,000</u>	<u>1,972,000</u>	<u>1,972,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>1,969,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				1,969,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				3,000	3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u>1,579,000</u>	<u>2,072,000</u>	<u>1,601,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,566,000</u>	<u>2,037,000</u>	<u>1,566,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,037,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				13,000	35,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>1,931,000</u>	<u>2,681,000</u>	<u>2,694,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,904,000</u>	<u>2,654,000</u>	<u>2,664,000</u>
A01202	House Rent Allowance				178,000	178,000	178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>JO0242</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF</b>				
A01203	Conveyance Allowance		180,000	180,000	180,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		1,000	1,000	1,000
A01217	Medical Allowance		116,000	116,000	116,000
A01233	Unattractive Area Allowance		24,000	24,000	24,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		397,000	397,000	
A0124S	Differential Allowance		835,000	835,000	835,000
A0124X	Adhoc Relief Allowance 2023			921,000	967,000
A01270	Others		<u>171,000</u>		<u>361,000</u>
1	Other		171,000		361,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></u>
A01274	Medical Charges		27,000	27,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>480,000</b></u>	<u><b>77,000</b></u>	<u><b>524,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>434,000</b></u>	<u><b>31,000</b></u>	<u><b>477,000</b></u>
A03302	Water		31,000	31,000	34,000
A03303	Electricity		403,000		443,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03805	Travelling Allowance		3,000	3,000	3,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>35,000</b></u>
A03901	Stationery		4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>JO0242</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF</b>				
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		8,000	8,000	9,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others		8,000		8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>34,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>17,000</b></u>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT				17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>17,000</b></u>
A13201	Furniture and Fixture		16,000	16,000	17,000
<b>GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF</b>			<b>5,994,000</b>	<b>6,834,000</b>	<b>6,825,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>KK0242</b>	<b>GOVERNMENT. MONO TECHENIC INSTITUTE KAND</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,248,000</u></b>	<b><u>9,464,000</u></b>	<b><u>7,543,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,152,000</u></b>	<b><u>5,024,000</u></b>	<b><u>3,152,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>2,464,000</u></b>	<b><u>1,463,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,463,000</u>	<u>2,464,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR (BPS-18)	1	1	640,000		640,000
L054	LECTURER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				2,464,000	
A346	ADMN. OFFICER (BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,689,000</u></b>	<b><u>2,560,000</u></b>	<b><u>1,689,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>1,689,000</u>	<u>2,560,000</u>	<u>1,689,000</u>
J058	JUNIOIR INSTRUCTOR (BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	2,560,000	253,000
J014	JUNIOR CLERK (BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT (BPS-06)	2	2	354,000		354,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,096,000</u></b>	<b><u>4,440,000</u></b>	<b><u>4,391,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,617,000</u></b>	<b><u>3,961,000</u></b>	<b><u>3,864,000</u></b>
A01202	House Rent Allowance			266,000	266,000	266,000
A01203	Conveyance Allowance			314,000	321,000	321,000
A01207	Washing Allowance			4,000	4,000	4,000
A01216	Qualification Allowance			7,000	7,000	7,000
A01217	Medical Allowance			165,000	165,000	165,000
A01226	Computer Allowance			3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			509,000	509,000	
A0124S	Differential Allowance			1,068,000	1,068,000	1,068,000
A0124X	Adhoc Relief Allowance 2023				1,618,000	1,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KK0242</b>	<b>GOVERNMENT. MONO TECHENIC INSTITUTE KAND</b>				
A01270	Others		<u>281,000</u>		<u>331,000</u>
1	Other		281,000		331,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>479,000</b></u>	<u><b>479,000</b></u>	<u><b>527,000</b></u>
A01274	Medical Charges		479,000	479,000	527,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>797,000</b></u>	<u><b>490,000</b></u>	<u><b>861,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>52,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		37,000	37,000	39,000
A03205	Courier and Pilot Service		8,000	8,000	8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>316,000</b></u>	<u><b>9,000</b></u>	<u><b>348,000</b></u>
A03301	Gas		9,000	9,000	10,000
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>173,000</b></u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		130,000	130,000	143,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>271,000</b></u>	<u><b>271,000</b></u>	<u><b>288,000</b></u>
A03901	Stationery		37,000	37,000	39,000
A03902	Printing and Publication		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		11,000	11,000	12,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03942	Cost of Other Stores		72,000	72,000	79,000
A03970	Others		<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
1	Others		131,000		138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KK0242</b>	<b>GOVERNMENT. MONO TECHENIC INSTITUTE KAND</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>289,000</b></u>	<u><b>289,000</b></u>	<u><b>304,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>158,000</b></u>	<u><b>158,000</b></u>	<u><b>166,000</b></u>
A13101	Machinery and Equipment		<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
1	MACHINERY AND EQUIPMENT				166,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>131,000</b></u>	<u><b>131,000</b></u>	<u><b>138,000</b></u>
A13201	Furniture and Fixture		131,000	131,000	138,000
<b>GOVERNMENT. MONO TECHENIC INSTITUTE KAND</b>			<b>7,334,000</b>	<b>10,243,000</b>	<b>8,708,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KK0243</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KANDHKOT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,737,000</u></b>	<b><u>9,765,000</u></b>	<b><u>9,719,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>5,502,000</u></b>	<b><u>5,728,000</u></b>	<b><u>5,522,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,277,000</u></b>	<b><u>3,277,000</u></b>	<b><u>3,277,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,277,000</u>	<u>3,277,000</u>	<u>3,277,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				3,277,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,225,000</u></b>	<b><u>2,451,000</u></b>	<b><u>2,245,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,209,000</u>	<u>2,415,000</u>	<u>2,209,000</u>
J025	JR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,415,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				16,000	36,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,235,000</u></b>	<b><u>4,037,000</u></b>	<b><u>4,197,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,995,000</u></b>	<b><u>3,797,000</u></b>	<b><u>3,933,000</u></b>
A01202	House Rent Allowance				253,000	253,000	253,000
A01203	Conveyance Allowance				321,000	321,000	321,000
A01207	Washing Allowance				5,000	5,000	5,000
A01217	Medical Allowance				167,000	167,000	167,000
A01224	Entertainment Allowance				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KK0243</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KANDHKOT</b>				
A01233	Unattractive Area Allowance		28,000	28,000	28,000
A01238	Charge Allowance		2,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022		498,000	498,000	
A0124S	Differential Allowance		1,049,000	1,049,000	1,049,000
A0124X	Adhoc Relief Allowance 2023			1,471,000	1,545,000
A01270	Others		<u>669,000</u>		<u>560,000</u>
1	Other		669,000		560,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>264,000</u></b>
A01274	Medical Charges		239,000	239,000	263,000
A01289	Teaching Allowance		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>650,000</u></b>	<b><u>156,000</u></b>	<b><u>705,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		25,000	25,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>494,000</u></b>		<b><u>543,000</u></b>
A03303	Electricity		494,000		543,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03805	Travelling Allowance		21,000	21,000	21,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>106,000</u></b>	<b><u>106,000</u></b>	<b><u>111,000</u></b>
A03901	Stationery		29,000	29,000	30,000
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		7,000	7,000	7,000
A03942	Cost of Other Stores		17,000	17,000	19,000
A03970	Others		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KK0243</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KANDHKOT</b>				
1	Others		43,000		45,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>262,000</u></b>	<b><u>262,000</u></b>	<b><u>275,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>175,000</u></b>
A13101	Machinery and Equipment		<u>167,000</u>	<u>167,000</u>	<u>175,000</u>
1	MACHINERY AND EQUIPMENT				175,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		95,000	95,000	100,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KANDHKOT</b>			<b>9,649,000</b>	<b>10,183,000</b>	<b>10,699,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1797</b>	<b>PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>93,763,000</u></b>	<b><u>56,667,459</u></b>	<b><u>54,539,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>64</b>	<b>64</b>	<b><u>25,054,000</u></b>	<b><u>38,070,000</u></b>	<b><u>36,327,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>28</b>	<b><u>17,806,000</u></b>	<b><u>25,072,000</u></b>	<b><u>24,084,000</u></b>
A01101	Total Basic Pay Of Officer		28	28	<u>17,730,000</u>	<u>24,996,000</u>	<u>24,008,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,151,000		1,151,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	6	6	5,914,000		7,617,000
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	3,833,000		6,421,000
L054	LECTURER	(BPS-17)	9	9	4,554,000		6,541,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				24,996,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	316,000		316,000
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				76,000	76,000	76,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b>36</b>	<b><u>7,248,000</u></b>	<b><u>12,998,000</u></b>	<b><u>12,243,000</u></b>
A01151	Total Basic Pay Other Staff		36	36	<u>7,060,000</u>	<u>12,615,000</u>	<u>11,860,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	8	8	2,021,000		6,821,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	12,615,000	253,000
J014	JUNIOR CLERK	(BPS-11)	3	3	629,000		629,000
E021	ELECTRICIAN	(BPS-10)	1	1	204,000		204,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	407,000		407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1797</b>	<b>PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI</b>						
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
T022	TELEPHONE OPERATOR	(BPS-07)	1	1	184,000		184,000
S122	SHOP ASSISTANT	(BPS-06)	5	5	885,000		885,000
D161	DRIVER	(BPS-04)	1	1	166,000		166,000
A313	ATTENDANT	(BPS-02)	5	5	777,000		777,000
J002	JANITOR	(BPS-02)	3	3	467,000		467,000
S275	SHOP ATTENDANT	(BPS-02)	3	3	467,000		467,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				188,000	383,000	383,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>68,709,000</u></b>	<b><u>18,597,459</u></b>	<b><u>18,212,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>68,564,000</u></b>	<b><u>18,465,459</u></b>	<b><u>18,052,000</u></b>
A01201	Senior Post Allowance				3,000	3,000	3,000
A01202	House Rent Allowance				1,825,000	1,915,000	1,915,000
A01203	Conveyance Allowance				1,794,000	1,794,000	1,794,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				1,000	8,000	8,000
A01217	Medical Allowance				1,115,000	1,115,000	1,115,000
A01224	Entertainment Allowance				33,000	33,000	33,000
A01228	Orderly Allowance				23,000	23,000	23,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				4,156,000	4,156,000	
A0124S	Differential Allowance				58,616,000	6,616,000	6,616,000
A0124X	Adhoc Relief Allowance 2023					2,796,459	2,936,000
A01270	Others				<u>992,000</u>		<u>3,603,000</u>
1	Other				992,000		3,603,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>145,000</u></b>	<b><u>132,000</u></b>	<b><u>160,000</u></b>
A01274	Medical Charges				128,000	128,000	141,000
A01299	Others				<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
1	Others						19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1797</b>	<b>PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>8,948,000</u></b>	<b><u>778,000</u></b>	<b><u>9,817,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		26,000	26,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>8,228,000</u></b>	<b><u>58,000</u></b>	<b><u>9,051,000</u></b>
A03302	Water		58,000	58,000	64,000
A03303	Electricity		8,170,000		8,987,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>189,000</u></b>	<b><u>189,000</u></b>	<b><u>206,000</u></b>
A03806	Transportation of Goods		2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		169,000	169,000	186,000
A03808	Conveyance Charges		18,000	18,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>497,000</u></b>	<b><u>497,000</u></b>	<b><u>525,000</u></b>
A03901	Stationery		193,000	193,000	203,000
A03902	Printing and Publication		39,000	39,000	39,000
A03905	Newspapers Periodicals and Books		17,000	17,000	18,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03942	Cost of Other Stores		89,000	89,000	98,000
A03970	Others		<u>155,000</u>	<u>155,000</u>	<u>163,000</u>
1	Others		155,000		163,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>614,000</u></b>	<b><u>614,000</u></b>	<b><u>644,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>155,000</u></b>
A13001	Transport		148,000	148,000	155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1797</b>	<b>PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>274,000</u></b>
A13101	Machinery and Equipment		<u>261,000</u>	<u>261,000</u>	<u>274,000</u>
1	MACHINERY AND EQUIPMENT				274,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>215,000</u></b>
A13201	Furniture and Fixture		205,000	205,000	215,000
<b>PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI</b>			<b>103,325,000</b>	<b>58,059,459</b>	<b>65,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1798</b>	<b>GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,762,000.</u></b>	<b><u>30,779,242.</u></b>	<b><u>39,992,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>45</b>	<b><u>20,078,000.</u></b>	<b><u>20,078,000.</u></b>	<b><u>28,268,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>24</b>	<b><u>15,526,000.</u></b>	<b><u>15,526,000.</u></b>	<b><u>22,107,000.</u></b>
A01101	Total Basic Pay Of Officer		24	24	<u>15,285,000.</u>	<u>15,285,000.</u>	<u>21,866,000.</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	4	4	3,943,000		5,924,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	4,471,000		6,851,000
I032	INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
L054	LECTURER	(BPS-17)	7	7	3,542,000		5,762,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				15,285,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				241,000	241,000	241,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>4,552,000.</u></b>	<b><u>4,552,000.</u></b>	<b><u>6,161,000.</u></b>
A01151	Total Basic Pay Other Staff		21	21	<u>4,477,000.</u>	<u>4,477,000.</u>	<u>6,086,000.</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	506,000		506,000
J025	JR INSTRUCTOR	(BPS-14)	6	6	1,516,000		3,125,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	4,477,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1798</b>	<b>GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI</b>						
S122	SHOP ASSISTANT	(BPS-06)	5	5	885,000		885,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				75,000	75,000	75,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,684,000</u></b>	<b><u>10,701,242</u></b>	<b><u>11,724,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,276,000</u></b>	<b><u>8,306,242</u></b>	<b><u>9,075,000</u></b>
A01202	House Rent Allowance				1,028,000	1,239,000	1,239,000
A01203	Conveyance Allowance				663,000	663,000	663,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	2,000	2,000
A01217	Medical Allowance				406,000	427,000	427,000
A01224	Entertainment Allowance				13,000	25,000	25,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				1,559,000	1,560,000	
A0124S	Differential Allowance				3,196,000	3,325,000	3,325,000
A0124X	Adhoc Relief Allowance 2023					1,063,242	1,116,000
A01270	Others				<u>2,407,000</u>		<u>2,276,000</u>
1	Other				2,407,000		2,276,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,408,000</u></b>	<b><u>2,395,000</u></b>	<b><u>2,649,000</u></b>
A01274	Medical Charges				2,390,000	2,390,000	2,629,000
A01289	Teaching Allowance				1,000	1,000	1,000
A01299	Others				<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
1	Others						19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,663,000</u></b>	<b><u>569,000</u></b>	<b><u>6,211,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk call				26,000	26,000	27,000
A03205	Courier and Pilot Service				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1798</b>	<b>GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,246,000</u></b>	<b><u>152,000</u></b>	<b><u>5,770,000</u></b>
A03301	Gas		94,000	94,000	103,000
A03302	Water		58,000	58,000	64,000
A03303	Electricity		5,094,000		5,603,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>121,000</u></b>
A03806	Transportation of Goods		2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		90,000	90,000	99,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>268,000</u></b>	<b><u>268,000</u></b>	<b><u>282,000</u></b>
A03901	Stationery		116,000	116,000	122,000
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		28,000	28,000	31,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
1	Others		90,000		95,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>355,000</u></b>	<b><u>355,000</u></b>	<b><u>372,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>88,000</u></b>
A13001	Transport		84,000	84,000	88,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>152,000</u></b>
A13101	Machinery and Equipment		<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
1	MACHINERY AND EQUIPMENT				152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1798</b>	<b>GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>126,000</u></b>	<b><u>126,000</u></b>	<b><u>132,000</u></b>
A13201	Furniture and Fixture		126,000	126,000	132,000
<b>GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI</b>			<b>37,780,000</b>	<b>31,703,242</b>	<b>46,575,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1799</b>	<b>GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>67,176,000</u>	<u>37,868,739</u>	<u>47,756,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>42</b>	<b>42</b>	<u>14,866,000</u>	<u>24,321,000</u>	<u>18,991,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>16</b>	<u>9,718,000</u>	<u>15,774,000</u>	<u>10,709,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>9,558,000</u>	<u>15,614,000</u>	<u>10,549,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	1,972,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
I032	INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
L054	LECTURER	(BPS-17)	5	5	2,530,000		3,521,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				15,614,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				160,000	160,000	160,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<u>5,148,000</u>	<u>8,547,000</u>	<u>8,282,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>5,121,000</u>	<u>8,477,000</u>	<u>8,212,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	5	5	1,263,000		1,263,000
S053	SENIOR CLERK	(BPS-14)	2	2	506,000	8,477,000	506,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1799</b>	<b>GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI</b>						
D114	DISPENSER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	6	6	1,061,000		4,152,000
A313	ATTENDANT	(BPS-02)	3	3	467,000		467,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				27,000	70,000	70,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>52,310,000</u></b>	<b><u>13,547,739</u></b>	<b><u>28,765,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>52,165,000</u></b>	<b><u>13,415,739</u></b>	<b><u>28,605,000</u></b>
A01202	House Rent Allowance				1,566,000	1,606,000	1,606,000
A01203	Conveyance Allowance				1,250,000	1,250,000	1,250,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				703,000	703,000	703,000
A01224	Entertainment Allowance				19,000	26,000	26,000
A01226	Computer Allowance				241,000	241,000	241,000
A0122N	Special Conveyance Allowance to Disabled Employees				25,000	50,000	50,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				2,599,000	2,599,000	
A0124S	Differential Allowance				5,353,000	5,353,000	5,353,000
A0124X	Adhoc Relief Allowance 2023					1,531,739	1,608,000
A01269	Basic Science Allowance				30,000	30,000	30,000
A01270	Others				<u>40,353,000</u>		<u>17,712,000</u>
1	Other				40,353,000		17,712,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>145,000</u></b>	<b><u>132,000</u></b>	<b><u>160,000</u></b>
A01274	Medical Charges				128,000	128,000	141,000
A01299	Others				<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
1	Others						19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1799</b>	<b>GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,205,000</u></b>	<b><u>434,000</u></b>	<b><u>2,408,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>34,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		26,000	26,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,800,000</u></b>	<b><u>29,000</u></b>	<b><u>1,980,000</u></b>
A03301	Gas		29,000	29,000	32,000
A03303	Electricity		1,771,000		1,948,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>125,000</u></b>
A03806	Transportation of Goods		2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		94,000	94,000	103,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>256,000</u></b>	<b><u>256,000</u></b>	<b><u>269,000</u></b>
A03901	Stationery		98,000	98,000	103,000
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		34,000	34,000	37,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
1	Others		90,000		95,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>331,000</u></b>	<b><u>331,000</u></b>	<b><u>347,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>88,000</u></b>
A13001	Transport		84,000	84,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1799</b>	<b>GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>128,000</u></b>	<b><u>128,000</u></b>	<b><u>134,000</u></b>
A13101	Machinery and Equipment		<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
1	MACHINERY AND EQUIPMENT				134,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>125,000</u></b>
A13201	Furniture and Fixture		119,000	119,000	125,000
<b>GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI</b>			<b>69,712,000</b>	<b>38,633,739</b>	<b>50,511,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1800</b>	<b>GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>73,285,000</u></b>	<b><u>44,341,278</u></b>	<b><u>47,803,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>55</b>	<b>55</b>	<b><u>23,005,000</u></b>	<b><u>27,974,000</u></b>	<b><u>32,703,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>27</b>	<b><u>17,491,000</u></b>	<b><u>21,046,000</u></b>	<b><u>23,987,000</u></b>
A01101	Total Basic Pay Of Officer		27	27	<u>17,255,000</u>	<u>20,589,000</u>	<u>23,530,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,151,000		1,151,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	5	5	4,928,000		6,921,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	4,471,000		6,214,000
L054	LECTURER	(BPS-17)	10	10	5,059,000		7,598,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				20,589,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				236,000	457,000	457,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b><u>5,514,000</u></b>	<b><u>6,928,000</u></b>	<b><u>8,716,000</u></b>
A01151	Total Basic Pay Other Staff		28	28	<u>5,365,000</u>	<u>6,731,000</u>	<u>8,519,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	5	5	1,263,000		1,263,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	6,731,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
T022	TELEPHONE OPERATOR	(BPS-07)	1	1	184,000		184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1800</b>	<b>GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI</b>						
S122	SHOP ASSISTANT	(BPS-06)	6	6	1,061,000		4,215,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT	(BPS-02)	4	4	622,000		622,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				149,000	197,000	197,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>50,280,000</u></b>	<b><u>16,367,278</u></b>	<b><u>15,100,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>50,280,000</u></b>	<b><u>16,367,278</u></b>	<b><u>15,100,000</u></b>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				2,345,000	2,345,000	2,345,000
A01203	Conveyance Allowance				1,578,000	1,578,000	1,578,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				33,000	33,000	33,000
A01217	Medical Allowance				955,000	955,000	955,000
A01224	Entertainment Allowance				20,000	22,000	22,000
A01226	Computer Allowance				19,000	19,000	19,000
A01228	Orderly Allowance				313,000	313,000	313,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				3,728,000	3,728,000	
A0124S	Differential Allowance				40,632,000	5,632,000	5,632,000
A0124X	Adhoc Relief Allowance 2023					1,722,278	1,808,000
A01270	Others				<u>637,000</u>		<u>2,375,000</u>
1	Other				637,000		2,375,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,564,000</u></b>	<b><u>311,000</u></b>	<b><u>2,807,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				26,000	26,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1800</b>	<b>GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,340,000</u></b>	<b><u>87,000</u></b>	<b><u>2,574,000</u></b>
A03301	Gas		29,000	29,000	32,000
A03302	Water		58,000	58,000	64,000
A03303	Electricity		2,253,000		2,478,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A03808	Conveyance Charges		21,000	21,000	21,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>183,000</u></b>
A03901	Stationery		71,000	71,000	75,000
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		23,000	23,000	25,000
A03970	Others		<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
1	Others		47,000		49,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>219,000</u></b>	<b><u>219,000</u></b>	<b><u>230,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>129,000</u></b>
A13101	Machinery and Equipment		<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
1	MACHINERY AND EQUIPMENT				129,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>101,000</u></b>
A13201	Furniture and Fixture		96,000	96,000	101,000
<b>GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI</b>			<b>76,068,000</b>	<b>44,871,278</b>	<b>50,840,000</b>

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**Technical Education**

**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1801</b>	<b>GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,753,000</u></b>	<b><u>19,777,000</u></b>	<b><u>21,950,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>10,024,000</u></b>	<b><u>11,005,000</u></b>	<b><u>13,134,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>6,992,000</u></b>	<b><u>7,846,000</u></b>	<b><u>10,102,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>6,926,000</u>	<u>7,761,000</u>	<u>10,017,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER	(BPS-17)	5	5	2,530,000		5,621,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				7,761,000	
A01102	Personal pay				66,000	85,000	85,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>3,032,000</u></b>	<b><u>3,159,000</u></b>	<b><u>3,032,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>2,904,000</u>	<u>3,031,000</u>	<u>2,904,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,031,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
D114	DISPENSER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1801</b>	<b>GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI</b>				
A01152	Personal pay		128,000	128,000	128,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,729,000</u></b>	<b><u>8,772,000</u></b>	<b><u>8,816,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,685,000</u></b>	<b><u>8,741,000</u></b>	<b><u>8,767,000</u></b>
A01202	House Rent Allowance		761,000	761,000	761,000
A01203	Conveyance Allowance		632,000	632,000	632,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance			2,000	2,000
A01217	Medical Allowance		333,000	333,000	333,000
A01224	Entertainment Allowance		6,000	11,000	11,000
A0122N	Special Conveyance Allowance to Disbalded Employees		13,000	13,000	13,000
A01238	Charge Allowance		6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		1,175,000	1,175,000	
A0124S	Differential Allowance		2,418,000	2,418,000	2,418,000
A0124X	Adhoc Relief Allowance 2023			3,389,000	3,558,000
A01270	Others		<u>340,000</u>		<u>1,032,000</u>
1	Other		340,000		1,032,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>44,000</u></b>	<b><u>31,000</u></b>	<b><u>49,000</u></b>
A01274	Medical Charges		27,000	27,000	30,000
A01299	Others		<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
1	Others				19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,147,000</u></b>	<b><u>376,000</u></b>	<b><u>2,344,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		26,000	26,000	27,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,848,000</u></b>	<b><u>77,000</u></b>	<b><u>2,033,000</u></b>
A03301	Gas		29,000	29,000	32,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>    KQ1801</b>	<b>GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI</b>				
A03302	Water		48,000	48,000	53,000
A03303	Electricity		1,771,000		1,948,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A03806	Transportation of Goods		2,000	2,000	2,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>251,000</u></b>
A03901	Stationery		102,000	102,000	107,000
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		24,000	24,000	26,000
A03970	Others		<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
1	Others		82,000		86,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>209,000</u></b>	<b><u>209,000</u></b>	<b><u>220,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>113,000</u></b>	<b><u>113,000</u></b>	<b><u>119,000</u></b>
A13101	Machinery and Equipment		<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
1	MACHINERY AND EQUIPMENT				119,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>101,000</u></b>
A13201	Furniture and Fixture		96,000	96,000	101,000
<b>GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI</b>			<b>18,109,000</b>	<b>20,362,000</b>	<b>24,514,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1802</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,107,000</u></b>	<b><u>10,131,000</u></b>	<b><u>7,217,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>2,889,000</u></b>	<b><u>5,557,000</u></b>	<b><u>2,902,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>4,118,000</u></b>	<b><u>1,463,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>4,118,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				4,118,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,426,000</u></b>	<b><u>1,439,000</u></b>	<b><u>1,439,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,404,000</u>	<u>1,404,000</u>	<u>1,404,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,404,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				22,000	35,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,218,000</u></b>	<b><u>4,574,000</u></b>	<b><u>4,315,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,218,000</u></b>	<b><u>4,574,000</u></b>	<b><u>4,315,000</u></b>
A01202	House Rent Allowance				368,000	368,000	368,000
A01203	Conveyance Allowance				295,000	295,000	295,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				169,000	169,000	169,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>    KQ1802</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI</b>				
A0124R	Ad-Hoc Relief Allowance-2022		639,000	639,000	
A0124S	Differential Allowance		1,324,000	1,324,000	1,324,000
A0124X	Adhoc Relief Allowance 2023			1,717,000	1,803,000
A01270	Others		<u>386,000</u>		<u>294,000</u>
1	Other		386,000		294,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,911,000</u></b>	<b><u>365,000</u></b>	<b><u>2,089,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk call		26,000	26,000	27,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,623,000</u></b>	<b><u>77,000</u></b>	<b><u>1,786,000</u></b>
A03301	Gas		29,000	29,000	32,000
A03302	Water		48,000	48,000	53,000
A03303	Electricity		1,546,000		1,701,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>239,000</u></b>	<b><u>239,000</u></b>	<b><u>253,000</u></b>
A03901	Stationery		98,000	98,000	103,000
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		19,000	19,000	20,000
A03942	Cost of Other Stores		28,000	28,000	31,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
1	Others		90,000		95,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>285,000</u></b>	<b><u>285,000</u></b>	<b><u>299,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1802</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>159,000</u></b>	<b><u>159,000</u></b>	<b><u>167,000</u></b>
A13101	Machinery and Equipment		<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
1	MACHINERY AND EQUIPMENT				167,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>126,000</u></b>	<b><u>126,000</u></b>	<b><u>132,000</u></b>
A13201	Furniture and Fixture		126,000	126,000	132,000
<b>GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI</b>			<b>8,303,000</b>	<b>10,781,000</b>	<b>9,605,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1803</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,219,000</u></b>	<b><u>5,779,000</u></b>	<b><u>4,404,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>1,894,000</u></b>	<b><u>3,274,000</u></b>	<b><u>1,962,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>2,486,000</u></b>	<b><u>1,531,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>2,418,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				2,418,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay					68,000	68,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>431,000</u></b>	<b><u>788,000</u></b>	<b><u>431,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>431,000</u>	<u>788,000</u>	<u>431,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	788,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,325,000</u></b>	<b><u>2,505,000</u></b>	<b><u>2,442,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,277,000</u></b>	<b><u>2,456,000</u></b>	<b><u>2,389,000</u></b>
A01202	House Rent Allowance				150,000	187,000	187,000
A01203	Conveyance Allowance				98,000	143,000	143,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				65,000	76,000	76,000
A0124R	Ad-Hoc Relief Allowance-2022				244,000	318,000	
A0124S	Differential Allowance				500,000	686,000	686,000
A0124X	Adhoc Relief Allowance 2023					1,044,000	1,096,000
A01270	Others				<u>218,000</u>		<u>199,000</u>
1	Other				218,000		199,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>48,000</u></b>	<b><u>49,000</u></b>	<b><u>53,000</u></b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1803</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI</b>				
A01274	Medical Charges		48,000	48,000	53,000
A01299	Others			1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,104,000</u></b>	<b><u>363,000</u></b>	<b><u>1,200,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		26,000	26,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>818,000</u></b>	<b><u>77,000</u></b>	<b><u>900,000</u></b>
A03301	Gas		29,000	29,000	32,000
A03302	Water		48,000	48,000	53,000
A03303	Electricity		741,000		815,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>254,000</u></b>	<b><u>254,000</u></b>	<b><u>267,000</u></b>
A03901	Stationery		98,000	98,000	103,000
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		19,000	19,000	20,000
A03942	Cost of Other Stores		25,000	25,000	28,000
A03970	Others		<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
1	Others		82,000		86,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>219,000</u></b>	<b><u>219,000</u></b>	<b><u>230,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>129,000</u></b>
A13101	Machinery and Equipment		<u>123,000</u>	<u>123,000</u>	<u>129,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1803</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI</b>				
1	MACHINERY AND EQUIPMENT				129,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>101,000</u></b>
A13201	Furniture and Fixture		96,000	96,000	101,000
<b>GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI</b>			<b>4,542,000</b>	<b>6,361,000</b>	<b>5,834,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1804</b>	<b>PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,353,000</b></u>	<u><b>2,360,000</b></u>	<u><b>2,409,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<u><b>1,754,000</b></u>	<u><b>1,826,000</b></u>	<u><b>1,754,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>1,147,000</b></u>	<u><b>1,147,000</b></u>	<u><b>1,147,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,147,000</u>	<u>1,147,000</u>	<u>1,147,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,147,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<u><b>607,000</b></u>	<u><b>679,000</b></u>	<u><b>607,000</b></u>
A01151	Total Basic Pay Other Staff		3	3	<u>607,000</u>	<u>679,000</u>	<u>607,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	679,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>599,000</b></u>	<u><b>534,000</b></u>	<u><b>655,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>599,000</b></u>	<u><b>534,000</b></u>	<u><b>655,000</b></u>
A01202	House Rent Allowance				23,000	23,000	23,000
A01203	Conveyance Allowance				36,000	36,000	36,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				69,000	69,000	
A0124S	Differential Allowance				151,000	151,000	151,000
A0124X	Adhoc Relief Allowance 2023					236,000	248,000
A01270	Others				<u>301,000</u>		<u>178,000</u>
1	Other				301,000		178,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03808 Conveyance Charges			2,000	2,000	2,000
PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI			<b>2,355,000</b>	<b>2,362,000</b>	<b>2,411,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1805</b>	<b>GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,672,000</u></b>	<b><u>2,367,000</u></b>	<b><u>2,499,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,987,000</u></b>	<b><u>1,987,000</u></b>	<b><u>1,987,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,147,000</u></b>	<b><u>1,147,000</u></b>	<b><u>1,147,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,147,000</u>	<u>1,147,000</u>	<u>1,147,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,147,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>840,000</u></b>	<b><u>840,000</u></b>	<b><u>840,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	840,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>685,000</u></b>	<b><u>380,000</u></b>	<b><u>512,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>660,000</u></b>	<b><u>355,000</u></b>	<b><u>484,000</u></b>
A01202	House Rent Allowance				49,000	49,000	49,000
A01203	Conveyance Allowance				43,000	43,000	43,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				27,000	27,000	27,000
A0124R	Ad-Hoc Relief Allowance-2022				70,000	70,000	
A0124S	Differential Allowance				154,000	154,000	154,000
A01270	Others				<u>305,000</u>		<u>199,000</u>
1	Other				305,000		199,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>28,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1805</b>	<b>GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373</b>				
A01274	Medical Charges		25,000	25,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>204,000</u></b>	<b><u>43,000</u></b>	<b><u>222,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03202	Telephone and Trunk call		5,000	5,000	5,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>169,000</u></b>	<b><u>8,000</u></b>	<b><u>186,000</u></b>
A03301	Gas		8,000	8,000	9,000
A03303	Electricity		161,000		177,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>26,000</u></b>
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
A03942	Cost of Other Stores		8,000	8,000	9,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000		5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT				5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1805</b>	<b>GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixture		5,000	5,000	5,000
<b>GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373</b>			<b>2,886,000</b>	<b>2,420,000</b>	<b>2,731,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1806</b>	<b>GOVERNMENT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,579,000</u></b>	<b><u>2,498,000</u></b>	<b><u>2,721,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>2,412,000</u></b>	<b><u>2,412,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,159,000</u></b>	<b><u>2,159,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,159,000</u>	<u>2,159,000</u>
A269	ASSISTANT PROFESSOR (BPS-18)	1	1	640,000	640,000
L054	LECTURER (BPS-17)	3	3	1,519,000	1,519,000
A119	ASSISTANT (BPS-16)				2,159,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>253,000</u></b>	<b><u>253,000</u></b>
A01151	Total Basic Pay Other Staff	1	1	<u>253,000</u>	<u>253,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	253,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>167,000</u></b>	<b><u>86,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>167,000</u></b>	<b><u>86,000</u></b>
A01202	House Rent Allowance			12,000	12,000
A01203	Conveyance Allowance			10,000	10,000
A01207	Washing Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022			18,000	18,000
A0124S	Differential Allowance			39,000	39,000
A01270	Others			<u>81,000</u>	<u>241,000</u>
1	Other			81,000	241,000
<b>GOVERNMENT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI</b>			<b>2,579,000</b>	<b>2,498,000</b>	<b>2,721,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>KQ1807</b>	<b>GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,905,000</u>	<u>14,744,000</u>	<u>14,525,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<u>8,563,000</u>	<u>9,087,000</u>	<u>8,579,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<u>6,854,000</u>	<u>6,854,000</u>	<u>6,854,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,736,000</u>	<u>6,736,000</u>	<u>6,736,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER (BPS-17)	4	4	2,024,000		2,024,000
R030	REGISTRAR (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				6,736,000	
I032	INSTRUCTOR (BPS-16)	1	1	316,000		316,000
A01102	Personal pay			118,000	118,000	118,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<u>1,709,000</u>	<u>2,233,000</u>	<u>1,725,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,709,000</u>	<u>2,217,000</u>	<u>1,709,000</u>
J058	JUNIOIR INSTRUCTOR (BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	2,217,000	253,000
A020	ACCOUNTANT (BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER (BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT (BPS-06)	2	2	354,000		354,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT (BPS-02)	2	2	311,000		311,000
A01152	Personal pay				16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1807</b>	<b>GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,342,000</u></b>	<b><u>5,657,000</u></b>	<b><u>5,946,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,052,000</u></b>	<b><u>5,367,000</u></b>	<b><u>5,627,000</u></b>
A01202	House Rent Allowance		519,000	519,000	519,000
A01203	Conveyance Allowance		320,000	320,000	320,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		1,000	1,000	1,000
A01217	Medical Allowance		207,000	207,000	207,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		701,000	701,000	
A0124S	Differential Allowance		1,450,000	1,450,000	1,450,000
A0124X	Adhoc Relief Allowance 2023			2,161,000	2,269,000
A01270	Others		<u>846,000</u>		<u>853,000</u>
1	Other		846,000		853,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>319,000</u></b>
A01274	Medical Charges		290,000	290,000	319,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,170,000</u></b>	<b><u>243,000</u></b>	<b><u>1,274,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		40,000	40,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>983,000</u></b>	<b><u>56,000</u></b>	<b><u>1,082,000</u></b>
A03301	Gas		8,000	8,000	9,000
A03302	Water		48,000	48,000	53,000
A03303	Electricity		927,000		1,020,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1807</b>	<b>GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI</b>				
A03805	Travelling Allowance		42,000	42,000	42,000
A03808	Conveyance Charges		18,000	18,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>83,000</u></b>
A03901	Stationery		21,000	21,000	22,000
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		8,000	8,000	9,000
A03970	Others		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others		24,000		25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>73,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>27,000</u></b>
A13101	Machinery and Equipment		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1	MACHINERY AND EQUIPMENT				27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>26,000</u></b>
A13201	Furniture and Fixture		25,000	25,000	26,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A13701	Hardware		16,000	16,000	17,000
A13702	Software		3,000	3,000	3,000
<b>GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI</b>			<b>14,145,000</b>	<b>15,057,000</b>	<b>15,872,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1808</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,663,000</u></b>	<b><u>7,485,000</u></b>	<b><u>6,467,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>3,063,000</u></b>	<b><u>3,997,000</u></b>	<b><u>3,063,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,809,000</u></b>	<b><u>1,809,000</u></b>	<b><u>1,809,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,809,000</u>	<u>1,809,000</u>	<u>1,809,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	986,000		986,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,809,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,254,000</u></b>	<b><u>2,188,000</u></b>	<b><u>1,254,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,254,000</u>	<u>2,188,000</u>	<u>1,254,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,188,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,600,000</u></b>	<b><u>3,488,000</u></b>	<b><u>3,404,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,552,000</u></b>	<b><u>3,440,000</u></b>	<b><u>3,351,000</u></b>
A01202	House Rent Allowance				330,000	330,000	330,000
A01203	Conveyance Allowance				240,000	240,000	240,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				142,000	142,000	142,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				465,000	465,000	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1808</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI</b>				
A0124S	Differential Allowance		986,000	986,000	986,000
A0124X	Adhoc Relief Allowance 2023			1,258,000	1,321,000
A01253	Science Teaching Allowance		1,000	1,000	1,000
A01270	Others		<u>370,000</u>		<u>313,000</u>
1	Other		370,000		313,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>53,000</u></b>
A01274	Medical Charges		48,000	48,000	53,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>361,000</u></b>	<b><u>189,000</u></b>	<b><u>386,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		21,000	21,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>193,000</u></b>	<b><u>21,000</u></b>	<b><u>212,000</u></b>
A03301	Gas		9,000	9,000	10,000
A03302	Water		12,000	12,000	13,000
A03303	Electricity		172,000		189,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A03805	Travelling Allowance		21,000	21,000	21,000
A03808	Conveyance Charges		18,000	18,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>105,000</u></b>
A03901	Stationery		21,000	21,000	22,000
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		25,000	25,000	28,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others		25,000		26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1808</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT				5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
<b>GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI</b>			<b>6,034,000</b>	<b>7,684,000</b>	<b>6,863,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>KQ1809</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,704,000</u></b>	<b><u>2,040,000</u></b>	<b><u>1,910,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>961,000</u></b>	<b><u>1,102,000</u></b>	<b><u>961,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>961,000</u></b>	<b><u>1,102,000</u></b>	<b><u>961,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>957,000</u>	<u>1,098,000</u>	<u>957,000</u>
S053	SENIOR CLERK (BPS-14)				1,098,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	2	2	381,000		381,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			4,000	4,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>743,000</u></b>	<b><u>938,000</u></b>	<b><u>949,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>718,000</u></b>	<b><u>913,000</u></b>	<b><u>921,000</u></b>
A01202	House Rent Allowance			69,000	69,000	69,000
A01203	Conveyance Allowance			71,000	71,000	71,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			34,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			112,000	112,000	
A0124S	Differential Allowance			244,000	244,000	244,000
A0124X	Adhoc Relief Allowance 2023				381,000	400,000
A01270	Others			<u>186,000</u>		<u>101,000</u>
1	Other			186,000		101,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>28,000</u></b>
A01274	Medical Charges			25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1809</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>240,000</u></b>	<b><u>27,000</u></b>	<b><u>262,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>213,000</u></b>		<b><u>234,000</u></b>
A03303	Electricity		213,000		234,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
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		8,000	8,000	9,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000		5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT				5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixture		5,000	5,000	5,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1809</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI</b>				
<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI</b>			<b>1,954,000</b>	<b>2,077,000</b>	<b>2,182,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>QK1810</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,619,000</u></b>	<b><u>8,391,000</u></b>	<b><u>8,306,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>4,167,000</u></b>	<b><u>4,188,000</u></b>	<b><u>4,188,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,463,000</u>	<u>1,463,000</u>	<u>1,463,000</u>
P094	PRINCIPAL (BPS-18)	1	1	640,000		640,000
S067	SENIOR INSTRUCTOR (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)	1	1	316,000	1,463,000	316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,704,000</u></b>	<b><u>2,725,000</u></b>	<b><u>2,725,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>2,699,000</u>	<u>2,699,000</u>	<u>2,699,000</u>
J058	JUNIOIR INSTRUCTOR (BPS-14)	4	4	1,011,000		1,011,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	2,699,000	253,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
T058	TRADE INSTRUCTOR (BPS-10)	1	1	204,000		204,000
L003	LABORATORY ASSISTANT (BPS-06)	3	3	531,000		531,000
S122	SHOP ASSISTANT (BPS-06)	1	1	178,000		178,000
S275	SHOP ATTENDANT (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			5,000	26,000	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,452,000</u></b>	<b><u>4,203,000</u></b>	<b><u>4,118,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,324,000</u></b>	<b><u>4,075,000</u></b>	<b><u>3,977,000</u></b>
A01202	House Rent Allowance			384,000	384,000	384,000
A01203	Conveyance Allowance			340,000	340,000	340,000
A01207	Washing Allowance			1,000	1,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1810</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI</b>				
A01217	Medical Allowance		175,000	175,000	175,000
A0122N	Special Conveyance Allowance to Disbalded Employees		75,000	150,000	150,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		575,000	575,000	
A0124S	Differential Allowance		1,224,000	1,224,000	1,224,000
A0124X	Adhoc Relief Allowance 2023			1,214,000	1,275,000
A01270	Others		<u>538,000</u>		<u>416,000</u>
1	Other		538,000		416,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>128,000</b></u>	<u><b>128,000</b></u>	<u><b>141,000</b></u>
A01274	Medical Charges		128,000	128,000	141,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,091,000</b></u>	<u><b>318,000</b></u>	<u><b>1,188,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>53,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		48,000	48,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>879,000</b></u>	<u><b>106,000</b></u>	<u><b>966,000</b></u>
A03301	Gas		83,000	83,000	91,000
A03302	Water		23,000	23,000	25,000
A03303	Electricity		773,000		850,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>9,000</b></u>
A03808	Conveyance Charges		9,000	9,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>152,000</b></u>	<u><b>152,000</b></u>	<u><b>160,000</b></u>
A03901	Stationery		40,000	40,000	42,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1810</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI</b>				
A03918	Exhibitions Fairs and other National Celebrations		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Exhibition Fairs and Others				16,000
A03942	Cost of Other Stores		25,000	25,000	28,000
A03970	Others		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1	Others		43,000		45,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>242,000</u>	<u>242,000</u>	<u>254,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>167,000</u>	<u>167,000</u>	<u>175,000</u>
A13101	Machinery and Equipment		<u>167,000</u>	<u>167,000</u>	<u>175,000</u>
1	MACHINERY AND EQUIPMENT				175,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13201	Furniture and Fixture		75,000	75,000	79,000
<b>GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI</b>			<b>8,952,000</b>	<b>8,951,000</b>	<b>9,748,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>KQ1811</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,430,000</u></b>	<b><u>9,695,000</u></b>	<b><u>8,358,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,560,000</u></b>	<b><u>5,952,000</u></b>	<b><u>4,584,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,335,000</u></b>	<b><u>2,335,000</u></b>	<b><u>2,335,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,217,000</u>	<u>2,217,000</u>	<u>2,217,000</u>
P094	PRINCIPAL (BPS-18)	1	1	640,000		640,000
A119	ASSISTANT (BPS-16)	1	1	316,000	2,217,000	316,000
I032	INSTRUCTOR (BPS-16)	4	4	1,261,000		1,261,000
A01102	Personal pay			118,000	118,000	118,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,225,000</u></b>	<b><u>3,617,000</u></b>	<b><u>2,249,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>2,203,000</u>	<u>3,571,000</u>	<u>2,203,000</u>
J058	JUNIOR INSTRUCTOR (BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	3,571,000	253,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR (BPS-10)	1	1	204,000		204,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	2	2	311,000		311,000
A01152	Personal pay			22,000	46,000	46,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,870,000</u></b>	<b><u>3,743,000</u></b>	<b><u>3,774,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,870,000</u></b>	<b><u>3,743,000</u></b>	<b><u>3,774,000</u></b>
A01202	House Rent Allowance			218,000	218,000	218,000
A01203	Conveyance Allowance			252,000	252,000	252,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1811</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI</b>				
A01217	Medical Allowance		139,000	139,000	139,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		500,000	500,000	
A0124S	Differential Allowance		1,069,000	1,069,000	1,069,000
A0124X	Adhoc Relief Allowance 2023			1,562,000	1,640,000
A01270	Others		<u>689,000</u>		<u>453,000</u>
1	Other		689,000		453,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,287,000</b></u>	<u><b>433,000</b></u>	<u><b>2,493,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>33,000</b></u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,007,000</b></u>	<u><b>153,000</b></u>	<u><b>2,207,000</b></u>
A03301	Gas		83,000	83,000	91,000
A03302	Water		70,000	70,000	77,000
A03303	Electricity		1,854,000		2,039,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03805	Travelling Allowance		3,000	3,000	3,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>243,000</b></u>	<u><b>243,000</b></u>	<u><b>248,000</b></u>
A03901	Stationery		53,000	53,000	56,000
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		25,000	25,000	26,000
A03942	Cost of Other Stores		4,000	4,000	4,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others		25,000		26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1811</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>104,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>57,000</u></b>
A13101	Machinery and Equipment		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
1	MACHINERY AND EQUIPMENT				57,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>47,000</u></b>
A13201	Furniture and Fixture		45,000	45,000	47,000
<b>GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI</b>			<b>9,816,000</b>	<b>10,227,000</b>	<b>10,955,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1817</b>	<b>GOVERNMENT VOCATIONAL INST. (W) KHADA KA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,608,000</u></b>	<b><u>8,761,000</u></b>	<b><u>8,579,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>4,397,000</u></b>	<b><u>4,693,000</u></b>	<b><u>4,513,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,217,000</u></b>	<b><u>2,498,000</u></b>	<b><u>2,318,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,217,000</u>	<u>2,397,000</u>	<u>2,217,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)	1	1	316,000	2,397,000	316,000
I032	INSTRUCTOR	(BPS-16)	4	4	1,261,000		1,261,000
A01102	Personal pay					101,000	101,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,180,000</u></b>	<b><u>2,195,000</u></b>	<b><u>2,195,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,171,000</u>	<u>2,171,000</u>	<u>2,171,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,171,000	253,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
L003	LABORATORY ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				9,000	24,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,211,000</u></b>	<b><u>4,068,000</u></b>	<b><u>4,066,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,194,000</u></b>	<b><u>4,064,000</u></b>	<b><u>4,047,000</u></b>
A01202	House Rent Allowance				301,000	301,000	301,000
A01203	Conveyance Allowance				314,000	314,000	314,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>QK1817</b>	<b>GOVERNMENT VOCATIONAL INST. (W) KHADA KA</b>				
A01217	Medical Allowance		174,000	174,000	174,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	100,000	100,000
A0124R	Ad-Hoc Relief Allowance-2022		542,000	542,000	
A0124S	Differential Allowance		1,124,000	1,124,000	1,124,000
A0124X	Adhoc Relief Allowance 2023			1,497,000	1,572,000
A01270	Others		<u>677,000</u>		<u>450,000</u>
1	Other		677,000		450,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>17,000</b></u>	<u><b>4,000</b></u>	<u><b>19,000</b></u>
A01299	Others		<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
1	Others				19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>793,000</b></u>	<u><b>330,000</b></u>	<u><b>861,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>31,000</b></u>	<u><b>31,000</b></u>	<u><b>32,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>594,000</b></u>	<u><b>131,000</b></u>	<u><b>653,000</b></u>
A03301	Gas		83,000	83,000	91,000
A03302	Water		48,000	48,000	53,000
A03303	Electricity		463,000		509,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>163,000</b></u>	<u><b>163,000</b></u>	<u><b>171,000</b></u>
A03901	Stationery		53,000	53,000	56,000
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		25,000	25,000	26,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1817</b>	<b>GOVERNMENT VOCATIONAL INST. (W) KHADA KA</b>				
A03942	Cost of Other Stores		22,000	22,000	24,000
A03970	Others		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1	Others		43,000		45,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>71,000</b></u>	<u><b>71,000</b></u>	<u><b>74,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>44,000</b></u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
1	MACHINERY AND EQUIPMENT				44,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>29,000</b></u>	<u><b>29,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		29,000	29,000	30,000
<b>GOVERNMENT VOCATIONAL INST. (W) KHADA KA</b>			<b>8,472,000</b>	<b>9,162,000</b>	<b>9,514,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>KQ1818</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION AZIZABAD KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,814,000</u></b>	<b><u>15,678,000</u></b>	<b><u>13,362,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>6,938,000</u></b>	<b><u>9,627,000</u></b>	<b><u>7,383,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>5,013,000</u></b>	<b><u>7,688,000</u></b>	<b><u>5,444,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,922,000</u>	<u>6,166,000</u>	<u>3,922,000</u>
P094	PRINCIPAL (BPS-20)	1	1	1,151,000		1,151,000
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				6,166,000	
A01102	Personal pay			53,000	198,000	198,000
A01103	Special pay			1,038,000	1,324,000	1,324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,925,000</u></b>	<b><u>1,939,000</u></b>	<b><u>1,939,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,572,000</u>
J025	JR INSTRUCTOR (BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,572,000	253,000
J014	JUNIOR CLERK (BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT (BPS-06)	1	1	178,000		178,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay				14,000	14,000
A01153	Special pay			353,000	353,000	353,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,876,000</u></b>	<b><u>6,051,000</u></b>	<b><u>5,979,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1818</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION AZIZABAD KARACHI</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,834,000</u></b>	<b><u>6,025,000</u></b>	<b><u>5,932,000</u></b>
A01201	Senior Post Allowance		7,000	7,000	7,000
A01202	House Rent Allowance		521,000	521,000	521,000
A01203	Conveyance Allowance		312,000	312,000	312,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		215,000	215,000	215,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01228	Orderly Allowance		112,000	112,000	112,000
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	50,000	50,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		781,000	781,000	
A0124S	Differential Allowance		1,599,000	1,628,000	1,628,000
A0124X	Adhoc Relief Allowance 2023			2,380,000	2,499,000
A01270	Others		<u>243,000</u>		<u>569,000</u>
1	Other		243,000		569,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>42,000</u></b>	<b><u>26,000</u></b>	<b><u>47,000</u></b>
A01274	Medical Charges		25,000	25,000	28,000
A01299	Others		<u>17,000</u>	<u>1,000</u>	<u>19,000</u>
1	Others				19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>930,000</u></b>	<b><u>157,000</u></b>	<b><u>1,015,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>54,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		44,000	44,000	46,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>811,000</u></b>	<b><u>38,000</u></b>	<b><u>892,000</u></b>
A03301	Gas		15,000	15,000	17,000
A03302	Water		23,000	23,000	25,000
A03303	Electricity		773,000		850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1818</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION AZIZABAD KARACHI</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03808	Conveyance Charges		7,000	7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>60,000</u>	<u>60,000</u>	<u>62,000</u>
A03901	Stationery		27,000	27,000	28,000
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		11,000	11,000	12,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others		7,000		7,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>174,000</u>	<u>174,000</u>	<u>182,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1	MACHINERY AND EQUIPMENT				27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>148,000</u>	<u>148,000</u>	<u>155,000</u>
A13201	Furniture and Fixture		148,000	148,000	155,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION AZIZABAD KARACHI</b>			<b>11,918,000</b>	<b>16,009,000</b>	<b>14,559,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1819</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION LYARI KARACHI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,187,000</u></b>	<b><u>13,430,000</u></b>	<b><u>9,789,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,946,000</u></b>	<b><u>7,245,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,771,000</u></b>	<b><u>5,164,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,771,000</u>	<u>5,164,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000	986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000	1,278,000
L054	LECTURER (BPS-17)	1	1	507,000	507,000
A119	ASSISTANT (BPS-16)				5,164,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,175,000</u></b>	<b><u>2,081,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,140,000</u>	<u>2,046,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	2,046,000
J014	JUNIOR CLERK (BPS-11)	2	2	420,000	420,000
A313	ATTENDANT (BPS-02)	1	1	156,000	156,000
S371	SECURITY GUARD (BPS-02)	2	2	311,000	311,000
A01152	Personal pay			35,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,241,000</u></b>	<b><u>6,185,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,224,000</u></b>	<b><u>6,184,000</u></b>
A01202	House Rent Allowance			604,000	604,000
A01203	Conveyance Allowance			376,000	376,000
A01207	Washing Allowance			1,000	1,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			232,000	232,000
A01224	Entertainment Allowance			6,000	6,000
A01238	Charge Allowance			8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022			883,000	883,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>QK1819</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION LYARI KARACHI</b>				
A0124S	Differential Allowance		1,816,000	1,816,000	1,816,000
A0124X	Adhoc Relief Allowance 2023			2,247,000	2,359,000
A01270	Others		<u>287,000</u>		<u>411,000</u>
1	Other		287,000		411,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>17,000</b></u>	<u><b>1,000</b></u>	<u><b>19,000</b></u>
A01299	Others		<u>17,000</u>	<u>1,000</u>	<u>19,000</u>
1	Others				19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,140,000</b></u>	<u><b>151,000</b></u>	<u><b>1,248,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>32,000</b></u>
A03202	Telephone and Trunk call		30,000	30,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,027,000</b></u>	<u><b>38,000</b></u>	<u><b>1,130,000</b></u>
A03301	Gas		15,000	15,000	17,000
A03302	Water		23,000	23,000	25,000
A03303	Electricity		989,000		1,088,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03808	Conveyance Charges		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>75,000</b></u>	<u><b>75,000</b></u>	<u><b>78,000</b></u>
A03901	Stationery		25,000	25,000	26,000
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		24,000	24,000	25,000
A03942	Cost of Other Stores		11,000	11,000	12,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others		7,000		7,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1819</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION LYARI KARACHI</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>174,000</u></b>	<b><u>174,000</u></b>	<b><u>182,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>27,000</u></b>
A13101	Machinery and Equipment		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1	MACHINERY AND EQUIPMENT				27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>155,000</u></b>
A13201	Furniture and Fixture		148,000	148,000	155,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION LYARI KARACHI</b>			<b>9,501,000</b>	<b>13,755,000</b>	<b>11,219,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1820</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; &amp; COMMERCIAL EDUCATION MALIR KARACHI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,189,000</u></b>	<b><u>13,865,000</u></b>	<b><u>10,049,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>4,144,000</u></b>	<b><u>4,144,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,785,000</u></b>	<b><u>2,785,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,771,000</u>	<u>2,771,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000	986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000	1,278,000
L054	LECTURER (BPS-17)	1	1	507,000	507,000
A119	ASSISTANT (BPS-16)				5,746,000
A01102	Personal pay			14,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,359,000</u></b>	<b><u>1,861,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,357,000</u>	<u>1,357,000</u>
J025	JR INSTRUCTOR (BPS-14)	2	2	506,000	506,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,859,000
J014	JUNIOR CLERK (BPS-11)	2	2	420,000	420,000
S122	SHOP ASSISTANT (BPS-06)	1	1	178,000	178,000
A01152	Personal pay			2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,045,000</u></b>	<b><u>6,244,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,045,000</u></b>	<b><u>6,244,000</u></b>
A01202	House Rent Allowance			585,000	585,000
A01203	Conveyance Allowance			357,000	357,000
A01207	Washing Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			218,000	218,000
A01224	Entertainment Allowance			6,000	6,000
A01238	Charge Allowance			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1820</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; &amp; COMMERCIAL EDUCATION MALIR KARACHI</b>				
A0124R	Ad-Hoc Relief Allowance-2022		891,000	891,000	
A0124S	Differential Allowance		1,828,000	1,828,000	1,828,000
A0124X	Adhoc Relief Allowance 2023			2,356,000	2,474,000
A01270	Others		<u>157,000</u>		<u>434,000</u>
1	Other		157,000		434,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,659,000</u></b>	<b><u>579,000</u></b>	<b><u>1,797,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>32,000</u></b>
A03202	Telephone and Trunk call		30,000	30,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,547,000</u></b>	<b><u>467,000</u></b>	<b><u>1,680,000</u></b>
A03301	Gas		15,000	15,000	17,000
A03302	Water		23,000	23,000	25,000
A03303	Electricity		1,080,000		1,188,000
A03305	POL for Generator		429,000	429,000	450,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A03808	Conveyance Charges		9,000	9,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>76,000</u></b>
A03901	Stationery		24,000	24,000	25,000
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		24,000	24,000	25,000
A03942	Cost of Other Stores		11,000	11,000	12,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others		7,000		7,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>215,000</u></b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1820</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; &amp; COMMERCIAL EDUCATION MALIR KARACHI</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
1	MACHINERY AND EQUIPMENT				60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>155,000</u></b>
A13201	Furniture and Fixture		148,000	148,000	155,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; &amp; COMMERCIAL EDUCATION MALIR KARACHI</b>			<b>10,053,000</b>	<b>14,649,000</b>	<b>12,061,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1821</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,746,000</u></b>	<b><u>10,013,000</u></b>	<b><u>8,932,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>4,274,000</u></b>	<b><u>5,433,000</u></b>	<b><u>4,478,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,277,000</u></b>	<b><u>4,382,000</u></b>	<b><u>3,427,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,277,000</u>	<u>4,232,000</u>	<u>3,277,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				4,232,000	
A01102	Personal pay					105,000	105,000
A01103	Special pay					45,000	45,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>997,000</u></b>	<b><u>1,051,000</u></b>	<b><u>1,051,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>953,000</u>	<u>953,000</u>	<u>953,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	953,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				44,000	98,000	98,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,472,000</u></b>	<b><u>4,580,000</u></b>	<b><u>4,454,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,344,000</u></b>	<b><u>4,452,000</u></b>	<b><u>4,313,000</u></b>
A01202	House Rent Allowance				420,000	420,000	420,000
A01203	Conveyance Allowance				237,000	237,000	237,000
A01207	Washing Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1821</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI</b>				
A0120D	Integrated Allowance		1,000	1,000	1,000
A01217	Medical Allowance		160,000	160,000	160,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		659,000	659,000	
A0124S	Differential Allowance		1,347,000	1,347,000	1,347,000
A0124X	Adhoc Relief Allowance 2023			1,620,000	1,701,000
A01270	Others		<u>512,000</u>		<u>439,000</u>
1	Other		512,000		439,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>128,000</u></b>	<b><u>128,000</u></b>	<b><u>141,000</u></b>
A01274	Medical Charges		128,000	128,000	141,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>789,000</u></b>	<b><u>326,000</u></b>	<b><u>853,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>37,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>501,000</u></b>	<b><u>38,000</u></b>	<b><u>551,000</u></b>
A03301	Gas		15,000	15,000	17,000
A03302	Water		23,000	23,000	25,000
A03303	Electricity		463,000		509,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A03808	Conveyance Charges		9,000	9,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>256,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1821</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI</b>				
A03906	Uniforms and Protective Clothing		54,000	54,000	57,000
A03942	Cost of Other Stores		12,000	12,000	13,000
A03970	Others		<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
1	Others		142,000		149,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>372,000</u></b>	<b><u>372,000</u></b>	<b><u>390,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>224,000</u></b>	<b><u>224,000</u></b>	<b><u>235,000</u></b>
A13101	Machinery and Equipment		<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
1	MACHINERY AND EQUIPMENT				235,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>155,000</u></b>
A13201	Furniture and Fixture		148,000	148,000	155,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI</b>			<b>8,907,000</b>	<b>10,711,000</b>	<b>10,175,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1822</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION ORANGI TOWN KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,361,000</u></b>	<b><u>9,806,000</u></b>	<b><u>7,858,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>3,689,000</u></b>	<b><u>5,577,000</u></b>	<b><u>3,834,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,264,000</u></b>	<b><u>4,152,000</u></b>	<b><u>2,409,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>2,264,000</u>	<u>4,007,000</u>	<u>2,264,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
A119	ASSISTANT	(BPS-16)				4,007,000	
A01102	Personal pay					145,000	145,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,425,000</u></b>	<b><u>1,425,000</u></b>	<b><u>1,425,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,362,000</u>	<u>1,362,000</u>	<u>1,362,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,362,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				63,000	63,000	63,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,672,000</u></b>	<b><u>4,229,000</u></b>	<b><u>4,024,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,655,000</u></b>	<b><u>4,225,000</u></b>	<b><u>4,005,000</u></b>
A01202	House Rent Allowance				361,000	361,000	361,000
A01203	Conveyance Allowance				205,000	205,000	205,000
A01207	Washing Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1822</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION ORANGI TOWN KARACHI</b>				
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		163,000	163,000	163,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01238	Charge Allowance		3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022		552,000	552,000	
A0124S	Differential Allowance		1,133,000	1,133,000	1,133,000
A0124X	Adhoc Relief Allowance 2023			1,665,000	1,748,000
A01270	Others		<u>220,000</u>	<u>125,000</u>	<u>374,000</u>
1	Other		220,000		374,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>17,000</u></b>	<b><u>4,000</u></b>	<b><u>19,000</u></b>
A01299	Others		<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
1	Others				19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>705,000</u></b>	<b><u>319,000</u></b>	<b><u>762,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>32,000</u></b>
A03202	Telephone and Trunk call		30,000	30,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>424,000</u></b>	<b><u>38,000</u></b>	<b><u>467,000</u></b>
A03301	Gas		15,000	15,000	17,000
A03302	Water		23,000	23,000	25,000
A03303	Electricity		386,000		425,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>246,000</u></b>	<b><u>246,000</u></b>	<b><u>258,000</u></b>
A03901	Stationery		25,000	25,000	26,000
A03902	Printing and Publication		7,000	7,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1822</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION ORANGI TOWN KARACHI</b>				
A03906	Uniforms and Protective Clothing		56,000	56,000	59,000
A03942	Cost of Other Stores		11,000	11,000	12,000
A03970	Others		<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
1	Others		142,000		149,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>355,000</u></b>	<b><u>355,000</u></b>	<b><u>372,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>217,000</u></b>
A13101	Machinery and Equipment		<u>207,000</u>	<u>207,000</u>	<u>217,000</u>
1	MACHINERY AND EQUIPMENT				217,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>155,000</u></b>
A13201	Furniture and Fixture		148,000	148,000	155,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION ORANGI TOWN KARACHI</b>			<b>7,421,000</b>	<b>10,480,000</b>	<b>8,992,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1842</b>	<b>BENAZIR BHUTTO SHAHEED HUMAN RESOURCE RESEARCH &amp; DEV: BOARD</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,250,426,000</b></u>	<u><b>1,250,426,000</b></u>	<u><b>1,250,426,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,250,426,000</b></u>	<u><b>1,250,426,000</b></u>	<u><b>1,250,426,000</b></u>
A05270	To Others		<u>1,250,426,000</u>	<u>1,250,426,000</u>	<u>1,250,426,000</u>
658	BBSHRR & DEVELOPMENT BOARD		1,250,426,000		1,250,426,000
<b>BENAZIR BHUTTO SHAHEED HUMAN RESOURCE RESEARCH &amp; DEV: BOARD</b>			<b>1,250,426,000</b>	<b>1,250,426,000</b>	<b>1,250,426,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>KQ1846</b>	<b>GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,996,000</u></b>	<b><u>12,304,000</u></b>	<b><u>12,689,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>8,222,000</u></b>	<b><u>8,222,000</u></b>	<b><u>8,222,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>6,908,000</u></b>	<b><u>6,908,000</u></b>	<b><u>6,908,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>6,901,000</u>	<u>6,901,000</u>	<u>6,901,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	2	2	1,972,000		1,972,000
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER (BPS-17)	3	3	1,519,000		1,519,000
R030	REGISTRAR (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				6,901,000	
A01102	Personal pay			7,000	7,000	7,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,314,000</u></b>	<b><u>1,314,000</u></b>	<b><u>1,314,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,304,000</u>	<u>1,304,000</u>	<u>1,304,000</u>
J025	JR INSTRUCTOR (BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,304,000	253,000
A020	ACCOUNTANT (BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT (BPS-06)	2	2	354,000		354,000
A01152	Personal pay			10,000	10,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,774,000</u></b>	<b><u>4,082,000</u></b>	<b><u>4,467,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,774,000</u></b>	<b><u>4,082,000</u></b>	<b><u>4,467,000</u></b>
A01202	House Rent Allowance			280,000	477,000	477,000
A01203	Conveyance Allowance			149,000	230,000	230,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			84,000	128,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1846</b>	<b>GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI</b>				
A01224	Entertainment Allowance		6,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022		342,000	517,000	
A0124S	Differential Allowance		698,000	1,102,000	1,102,000
A0124X	Adhoc Relief Allowance 2023			1,614,000	1,695,000
A01270	Others		<u>214,000</u>		<u>821,000</u>
1	Other		214,000		821,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,074,000</u></b>	<b><u>457,000</u></b>	<b><u>1,165,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>92,000</u></b>
A03201	Postage and Telegraph		26,000	26,000	27,000
A03202	Telephone and Trunk call		62,000	62,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>745,000</u></b>	<b><u>128,000</u></b>	<b><u>820,000</u></b>
A03301	Gas		70,000	70,000	77,000
A03302	Water		58,000	58,000	64,000
A03303	Electricity		617,000		679,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>201,000</u></b>	<b><u>201,000</u></b>	<b><u>213,000</u></b>
A03901	Stationery		28,000	28,000	29,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		29,000	29,000	30,000
A03942	Cost of Other Stores		67,000	67,000	74,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
1	Others		45,000		47,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>243,000</u></b>	<b><u>243,000</u></b>	<b><u>256,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1846</b>	<b>GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>101,000</u></b>
A13101	Machinery and Equipment		<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
1	MACHINERY AND EQUIPMENT				101,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>87,000</u></b>
A13201	Furniture and Fixture		83,000	83,000	87,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>68,000</u></b>
A13701	Hardware		32,000	32,000	34,000
A13703	I.T. Equipment		32,000	32,000	34,000
<b>GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI</b>			<b>11,313,000</b>	<b>13,004,000</b>	<b>14,110,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>KQ1847</b>	<b>GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,876,000</u></b>	<b><u>17,632,000</u></b>	<b><u>16,591,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,945,000</u></b>	<b><u>10,018,000</u></b>	<b><u>8,945,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>6,984,000</u></b>	<b><u>8,057,000</u></b>	<b><u>6,984,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>6,901,000</u>	<u>7,974,000</u>	<u>6,901,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	2	2	1,972,000		1,972,000
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER (BPS-17)	3	3	1,519,000		1,519,000
R030	REGISTRAR (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				7,974,000	
A01102	Personal pay			83,000	83,000	83,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,961,000</u></b>	<b><u>1,961,000</u></b>	<b><u>1,961,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>1,961,000</u>	<u>1,961,000</u>	<u>1,961,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR (BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,961,000	253,000
A020	ACCOUNTANT (BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT (BPS-06)	1	1	178,000		178,000
D114	DISPENSER (BPS-05)	1	1	172,000		172,000
S275	SHOP ATTENDANT (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,931,000</u></b>	<b><u>7,614,000</u></b>	<b><u>7,646,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,931,000</u></b>	<b><u>7,614,000</u></b>	<b><u>7,646,000</u></b>
A01202	House Rent Allowance			726,000	726,000	726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1847</b>	<b>GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI</b>				
A01203	Conveyance Allowance		490,000	490,000	490,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		2,000	11,000	11,000
A01217	Medical Allowance		272,000	272,000	272,000
A01224	Entertainment Allowance		15,000	15,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	100,000	100,000
A0124R	Ad-Hoc Relief Allowance-2022		1,032,000	1,032,000	
A0124S	Differential Allowance		2,095,000	2,095,000	2,095,000
A0124X	Adhoc Relief Allowance 2023			2,853,000	2,996,000
A01269	Basic Science Allowance			19,000	19,000
A01270	Others		<u>248,000</u>		<u>921,000</u>
1	Other		248,000		921,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,120,000</u></b>	<b><u>503,000</u></b>	<b><u>1,213,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph		26,000	26,000	27,000
A03202	Telephone and Trunk call		62,000	62,000	65,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>745,000</u></b>	<b><u>128,000</u></b>	<b><u>820,000</u></b>
A03301	Gas		70,000	70,000	77,000
A03302	Water		58,000	58,000	64,000
A03303	Electricity		617,000		679,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>258,000</u></b>
A03901	Stationery		28,000	28,000	29,000
A03902	Printing and Publication		16,000	16,000	16,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1847</b>	<b>GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI</b>				
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		29,000	29,000	30,000
A03942	Cost of Other Stores		67,000	67,000	74,000
A03970	Others		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others		88,000		92,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>255,000</u></b>	<b><u>255,000</u></b>	<b><u>268,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>108,000</u></b>
A13101	Machinery and Equipment		<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
1	MACHINERY AND EQUIPMENT				108,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>92,000</u></b>
A13201	Furniture and Fixture		88,000	88,000	92,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>68,000</u></b>
A13701	Hardware		32,000	32,000	34,000
A13703	I.T. Equipment		32,000	32,000	34,000
<b>GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI</b>			<b>15,251,000</b>	<b>18,390,000</b>	<b>18,072,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1848</b>	<b>GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>12,525,000</u>	<u>18,846,000</u>	<u>16,502,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u>8,513,000</u>	<u>10,875,000</u>	<u>8,513,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>7,019,000</u>	<u>9,381,000</u>	<u>7,019,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,901,000</u>	<u>9,263,000</u>	<u>6,901,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	1,972,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER	(BPS-17)	3	3	1,519,000		1,519,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				9,263,000	
A01102	Personal pay				118,000	118,000	118,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u>1,494,000</u>	<u>1,494,000</u>	<u>1,494,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,494,000</u>	<u>1,494,000</u>	<u>1,494,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,494,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,012,000</u>	<u>7,971,000</u>	<u>7,989,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,964,000</u>	<u>7,923,000</u>	<u>7,936,000</u>
A01202	House Rent Allowance				479,000	710,000	710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1848</b>	<b>GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI</b>				
A01203	Conveyance Allowance		348,000	441,000	441,000
A01207	Washing Allowance		1,000	1,000	1,000
A01217	Medical Allowance		223,000	277,000	277,000
A01224	Entertainment Allowance		13,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022		857,000	1,024,000	
A0124S	Differential Allowance		1,748,000	2,187,000	2,187,000
A0124X	Adhoc Relief Allowance 2023			3,264,000	3,427,000
A01270	Others		<u>295,000</u>		<u>874,000</u>
1	Other		295,000		874,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>53,000</u></b>
A01274	Medical Charges		48,000	48,000	53,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,741,000</u></b>	<b><u>503,000</u></b>	<b><u>1,896,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>92,000</u></b>
A03201	Postage and Telegraph		26,000	26,000	27,000
A03202	Telephone and Trunk call		62,000	62,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,366,000</u></b>	<b><u>128,000</u></b>	<b><u>1,503,000</u></b>
A03301	Gas		70,000	70,000	77,000
A03302	Water		58,000	58,000	64,000
A03303	Electricity		1,238,000		1,362,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		23,000	23,000	23,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>258,000</u></b>
A03901	Stationery		28,000	28,000	29,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1848</b>	<b>GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI</b>				
A03906	Uniforms and Protective Clothing		29,000	29,000	30,000
A03942	Cost of Other Stores		67,000	67,000	74,000
A03970	Others		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others		88,000		92,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>245,000</b></u>	<u><b>245,000</b></u>	<u><b>258,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>98,000</b></u>	<u><b>98,000</b></u>	<u><b>103,000</b></u>
A13101	Machinery and Equipment		<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT				103,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>83,000</b></u>	<u><b>83,000</b></u>	<u><b>87,000</b></u>
A13201	Furniture and Fixture		83,000	83,000	87,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>64,000</b></u>	<u><b>64,000</b></u>	<u><b>68,000</b></u>
A13701	Hardware		32,000	32,000	34,000
A13702	Software		32,000	32,000	34,000
<b>GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI</b>			<b>14,511,000</b>	<b>19,594,000</b>	<b>18,656,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1849</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,101,000</u></b>	<b><u>6,030,000</u></b>	<b><u>5,405,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>2,432,000</u></b>	<b><u>2,806,000</u></b>	<b><u>2,432,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,463,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,463,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>969,000</u></b>	<b><u>1,343,000</u></b>	<b><u>969,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>969,000</u>	<u>1,343,000</u>	<u>969,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,343,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,669,000</u></b>	<b><u>3,224,000</u></b>	<b><u>2,973,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,669,000</u></b>	<b><u>3,224,000</u></b>	<b><u>2,973,000</u></b>
A01202	House Rent Allowance				334,000	334,000	334,000
A01203	Conveyance Allowance				205,000	205,000	205,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				138,000	138,000	138,000
A0124R	Ad-Hoc Relief Allowance-2022				543,000	543,000	
A0124S	Differential Allowance				1,116,000	1,116,000	1,116,000
A0124X	Adhoc Relief Allowance 2023					886,000	930,000
A01270	Others				<u>331,000</u>		<u>248,000</u>
1	Other				331,000		248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1849</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>758,000</u></b>	<b><u>295,000</u></b>	<b><u>823,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>92,000</u></b>
A03201	Postage and Telegraph		34,000	34,000	36,000
A03202	Telephone and Trunk call		53,000	53,000	56,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>494,000</u></b>	<b><u>31,000</u></b>	<b><u>543,000</u></b>
A03302	Water		31,000	31,000	34,000
A03303	Electricity		463,000		509,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03808	Conveyance Charges		7,000	7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>181,000</u></b>
A03901	Stationery		20,000	20,000	21,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03942	Cost of Other Stores		57,000	57,000	63,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>245,000</u></b>	<b><u>245,000</u></b>	<b><u>258,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>103,000</u></b>
A13101	Machinery and Equipment		<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT				103,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>87,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1849</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI</b>				
A13201	Furniture and Fixture		83,000	83,000	87,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>68,000</u></b>
A13701	Hardware		32,000	32,000	34,000
A13703	I.T. Equipment		32,000	32,000	34,000
<b>GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI</b>			<b>6,104,000</b>	<b>6,570,000</b>	<b>6,486,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1850</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,145,000</u></b>	<b><u>5,094,000</u></b>	<b><u>4,413,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>2,104,000</u></b>	<b><u>2,647,000</u></b>	<b><u>2,104,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,463,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,463,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>641,000</u></b>	<b><u>1,184,000</u></b>	<b><u>641,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>641,000</u>	<u>1,184,000</u>	<u>641,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,184,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,041,000</u></b>	<b><u>2,447,000</u></b>	<b><u>2,309,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,041,000</u></b>	<b><u>2,447,000</u></b>	<b><u>2,309,000</u></b>
A01202	House Rent Allowance				268,000	268,000	268,000
A01203	Conveyance Allowance				196,000	196,000	196,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				98,000	98,000	98,000
A0124R	Ad-Hoc Relief Allowance-2022				387,000	387,000	
A0124S	Differential Allowance				801,000	801,000	801,000
A0124X	Adhoc Relief Allowance 2023					695,000	730,000
A01270	Others				<u>289,000</u>		<u>214,000</u>
1	Other				289,000		214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1850</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>957,000</u></b>	<b><u>340,000</u></b>	<b><u>1,042,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>66,000</u></b>
A03201	Postage and Telegraph		26,000	26,000	27,000
A03202	Telephone and Trunk call		34,000	34,000	36,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>695,000</u></b>	<b><u>78,000</u></b>	<b><u>765,000</u></b>
A03301	Gas		43,000	43,000	47,000
A03302	Water		35,000	35,000	39,000
A03303	Electricity		617,000		679,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03808	Conveyance Charges		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>191,000</u></b>	<b><u>191,000</u></b>	<b><u>203,000</u></b>
A03901	Stationery		20,000	20,000	21,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		29,000	29,000	30,000
A03942	Cost of Other Stores		57,000	57,000	63,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>245,000</u></b>	<b><u>245,000</u></b>	<b><u>258,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>103,000</u></b>
A13101	Machinery and Equipment		<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT				103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1850</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>87,000</u></b>
A13201	Furniture and Fixture		83,000	83,000	87,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>68,000</u></b>
A13701	Hardware		32,000	32,000	34,000
A13703	I.T. Equipment		32,000	32,000	34,000
<b>GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH</b>			<b>5,347,000</b>	<b>5,679,000</b>	<b>5,713,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1851</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE- ORANGI TOWN 7C</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,793,000</u></b>	<b><u>2,937,000</u></b>	<b><u>3,025,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>1,996,000</u></b>	<b><u>1,996,000</u></b>	<b><u>1,996,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,490,000</u></b>	<b><u>1,490,000</u></b>	<b><u>1,490,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,463,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,463,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				27,000	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>506,000</u></b>	<b><u>506,000</u></b>	<b><u>506,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>506,000</u>	<u>506,000</u>	<u>506,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	506,000	253,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>797,000</u></b>	<b><u>941,000</u></b>	<b><u>1,029,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>797,000</u></b>	<b><u>941,000</u></b>	<b><u>1,029,000</u></b>
A01202	House Rent Allowance				30,000	30,000	30,000
A01203	Conveyance Allowance				63,000	71,000	71,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				28,000	31,000	31,000
A0124R	Ad-Hoc Relief Allowance-2022				123,000	129,000	
A0124S	Differential Allowance				248,000	272,000	272,000
A0124X	Adhoc Relief Allowance 2023					403,000	423,000
A01253	Science Teaching Allowance				3,000	3,000	3,000
A01270	Others				<u>300,000</u>		<u>197,000</u>
1	Other				300,000		197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1851</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE- ORANGI TOWN 7C</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>930,000</u></b>	<b><u>313,000</u></b>	<b><u>1,013,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>684,000</u></b>	<b><u>67,000</u></b>	<b><u>753,000</u></b>
A03301	Gas		36,000	36,000	40,000
A03302	Water		31,000	31,000	34,000
A03303	Electricity		617,000		679,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03808	Conveyance Charges		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>191,000</u></b>	<b><u>191,000</u></b>	<b><u>203,000</u></b>
A03901	Stationery		20,000	20,000	21,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		29,000	29,000	30,000
A03942	Cost of Other Stores		57,000	57,000	63,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>237,000</u></b>	<b><u>237,000</u></b>	<b><u>248,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>103,000</u></b>
A13101	Machinery and Equipment		<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT				103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1851</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE- ORANGI TOWN 7C</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>87,000</u></b>
A13201	Furniture and Fixture		83,000	83,000	87,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>58,000</u></b>
A13701	Hardware		28,000	28,000	29,000
A13703	I.T. Equipment		28,000	28,000	29,000
<b>GOVERNMENT MONOTECHNIC INSTITUTE- ORANGI TOWN 7C</b>			<b>3,960,000</b>	<b>3,487,000</b>	<b>4,286,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1852</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE- MALIR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,346,000</u></b>	<b><u>5,455,000</u></b>	<b><u>4,862,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,556,000</u></b>	<b><u>3,134,000</u></b>	<b><u>2,556,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>2,041,000</u></b>	<b><u>1,463,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>2,041,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				2,041,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,093,000</u></b>	<b><u>1,093,000</u></b>	<b><u>1,093,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,093,000</u>	<u>1,093,000</u>	<u>1,093,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,093,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,790,000</u></b>	<b><u>2,321,000</u></b>	<b><u>2,306,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,790,000</u></b>	<b><u>2,321,000</u></b>	<b><u>2,306,000</u></b>
A01202	House Rent Allowance				210,000	210,000	210,000
A01203	Conveyance Allowance				140,000	161,000	161,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				74,000	74,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022				323,000	323,000	
A0124S	Differential Allowance				655,000	655,000	655,000
A0124X	Adhoc Relief Allowance 2023					897,000	942,000
A01270	Others				<u>387,000</u>		<u>263,000</u>
1	Other				387,000		263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>Q1852</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE- MALIR</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>932,000</u></b>	<b><u>315,000</u></b>	<b><u>1,015,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>684,000</u></b>	<b><u>67,000</u></b>	<b><u>753,000</u></b>
A03301	Gas		36,000	36,000	40,000
A03302	Water		31,000	31,000	34,000
A03303	Electricity		617,000		679,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03806	Transportation of Goods		2,000	2,000	2,000
A03808	Conveyance Charges		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>191,000</u></b>	<b><u>191,000</u></b>	<b><u>203,000</u></b>
A03901	Stationery		20,000	20,000	21,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		29,000	29,000	30,000
A03942	Cost of Other Stores		57,000	57,000	63,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>237,000</u></b>	<b><u>237,000</u></b>	<b><u>248,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>103,000</u></b>
A13101	Machinery and Equipment		<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT				103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1852</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE- MALIR</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>87,000</u></b>
A13201	Furniture and Fixture		83,000	83,000	87,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>58,000</u></b>
A13701	Hardware		28,000	28,000	29,000
A13703	I.T. Equipment		28,000	28,000	29,000
<b>GOVERNMENT MONOTECHNIC INSTITUTE- MALIR</b>			<b>5,515,000</b>	<b>6,007,000</b>	<b>6,125,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1853</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,129,000</u></b>	<b><u>4,974,000</u></b>	<b><u>4,581,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,259,000</u></b>	<b><u>2,584,000</u></b>	<b><u>2,259,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>956,000</u></b>	<b><u>956,000</u></b>	<b><u>956,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>956,000</u>	<u>956,000</u>	<u>956,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				956,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,303,000</u></b>	<b><u>1,628,000</u></b>	<b><u>1,303,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,303,000</u>	<u>1,628,000</u>	<u>1,303,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,628,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,870,000</u></b>	<b><u>2,390,000</u></b>	<b><u>2,322,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,870,000</u></b>	<b><u>2,390,000</u></b>	<b><u>2,322,000</u></b>
A01202	House Rent Allowance				187,000	187,000	187,000
A01203	Conveyance Allowance				156,000	156,000	156,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				95,000	95,000	95,000
A0124R	Ad-Hoc Relief Allowance-2022				344,000	344,000	
A0124S	Differential Allowance				720,000	720,000	720,000
A0124X	Adhoc Relief Allowance 2023					876,000	920,000
A01270	Others				<u>356,000</u>		<u>232,000</u>
1	Other				356,000		232,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1853</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>793,000</u></b>	<b><u>284,000</u></b>	<b><u>861,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>554,000</u></b>	<b><u>45,000</u></b>	<b><u>609,000</u></b>
A03301	Gas		43,000	43,000	47,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		509,000		560,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03808	Conveyance Charges		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>191,000</u></b>	<b><u>191,000</u></b>	<b><u>203,000</u></b>
A03901	Stationery		20,000	20,000	21,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		29,000	29,000	30,000
A03942	Cost of Other Stores		57,000	57,000	63,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>237,000</u></b>	<b><u>237,000</u></b>	<b><u>248,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>103,000</u></b>
A13101	Machinery and Equipment		<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT				103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1853</b>	<b>GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>87,000</u></b>
A13201	Furniture and Fixture		83,000	83,000	87,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>58,000</u></b>
A13701	Hardware		28,000	28,000	29,000
A13703	I.T. Equipment		28,000	28,000	29,000
<b>GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA</b>			<b>5,159,000</b>	<b>5,495,000</b>	<b>5,690,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1854</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,567,000</u></b>	<b><u>7,301,000</u></b>	<b><u>6,167,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>2,785,000</u></b>	<b><u>3,756,000</u></b>	<b><u>2,785,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,026,000</u></b>	<b><u>2,354,000</u></b>	<b><u>2,026,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>2,297,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				2,297,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				57,000	57,000	57,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>759,000</u></b>	<b><u>1,402,000</u></b>	<b><u>759,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>759,000</u>	<u>1,402,000</u>	<u>759,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,402,000	253,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,782,000</u></b>	<b><u>3,545,000</u></b>	<b><u>3,382,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,757,000</u></b>	<b><u>3,520,000</u></b>	<b><u>3,354,000</u></b>
A01202	House Rent Allowance				300,000	300,000	300,000
A01203	Conveyance Allowance				259,000	259,000	259,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				123,000	123,000	123,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				513,000	513,000	
A0124S	Differential Allowance				1,057,000	1,057,000	1,057,000
A0124X	Adhoc Relief Allowance 2023					1,217,000	1,278,000
A01270	Others				<u>479,000</u>		<u>286,000</u>
1	Other				479,000		286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1854</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>28,000</u></b>
A01274	Medical Charges		25,000	25,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>763,000</u></b>	<b><u>300,000</u></b>	<b><u>829,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>517,000</u></b>	<b><u>54,000</u></b>	<b><u>569,000</u></b>
A03301	Gas		37,000	37,000	41,000
A03302	Water		17,000	17,000	19,000
A03303	Electricity		463,000		509,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03808	Conveyance Charges		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>191,000</u></b>	<b><u>191,000</u></b>	<b><u>203,000</u></b>
A03901	Stationery		20,000	20,000	21,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		29,000	29,000	30,000
A03942	Cost of Other Stores		57,000	57,000	63,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>209,000</u></b>	<b><u>209,000</u></b>	<b><u>219,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>103,000</u></b>
A13101	Machinery and Equipment		<u>98,000</u>	<u>98,000</u>	<u>103,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1854</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR</b>				
1	MACHINERY AND EQUIPMENT				103,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>87,000</u></b>
A13201	Furniture and Fixture		83,000	83,000	87,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>29,000</u></b>
A13703	I.T. Equipment		28,000	28,000	29,000
<b>GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR</b>			<b>6,539,000</b>	<b>7,810,000</b>	<b>7,215,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1855</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,705,000</u></b>	<b><u>4,305,000</u></b>	<b><u>3,720,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,858,000</u></b>	<b><u>2,283,000</u></b>	<b><u>1,858,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,110,000</u></b>	<b><u>1,110,000</u></b>	<b><u>1,110,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>956,000</u>	<u>956,000</u>	<u>956,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				956,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				154,000	154,000	154,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>748,000</u></b>	<b><u>1,173,000</u></b>	<b><u>748,000</u></b>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>743,000</u>	<u>1,168,000</u>	<u>743,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,168,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				5,000	5,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,847,000</u></b>	<b><u>2,022,000</u></b>	<b><u>1,862,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,830,000</u></b>	<b><u>2,018,000</u></b>	<b><u>1,843,000</u></b>
A01202	House Rent Allowance				205,000	205,000	205,000
A01203	Conveyance Allowance				145,000	145,000	145,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				113,000	113,000	113,000
A0124R	Ad-Hoc Relief Allowance-2022				369,000	369,000	
A0124S	Differential Allowance				767,000	767,000	767,000
A0124X	Adhoc Relief Allowance 2023					407,000	427,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1855</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN</b>				
A01270	Others		<u>219,000</u>		<u>174,000</u>
1	Other		219,000		174,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>17,000</u></b>	<b><u>4,000</u></b>	<b><u>19,000</u></b>
A01299	Others		<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
1	Others				19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>776,000</u></b>	<b><u>313,000</u></b>	<b><u>843,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>530,000</u></b>	<b><u>67,000</u></b>	<b><u>583,000</u></b>
A03301	Gas		36,000	36,000	40,000
A03302	Water		31,000	31,000	34,000
A03303	Electricity		463,000		509,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03808	Conveyance Charges		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>191,000</u></b>	<b><u>191,000</u></b>	<b><u>203,000</u></b>
A03901	Stationery		20,000	20,000	21,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		29,000	29,000	30,000
A03942	Cost of Other Stores		57,000	57,000	63,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>237,000</u></b>	<b><u>237,000</u></b>	<b><u>248,000</u></b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1855</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>103,000</u></b>
A13101	Machinery and Equipment		<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT				103,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>87,000</u></b>
A13201	Furniture and Fixture		83,000	83,000	87,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>58,000</u></b>
A13701	Hardware		28,000	28,000	29,000
A13703	I.T. Equipment		28,000	28,000	29,000
<b>GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN</b>			<b>4,718,000</b>	<b>4,855,000</b>	<b>4,811,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1856</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,975,000</u></b>	<b><u>5,892,000</u></b>	<b><u>5,961,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>3,472,000</u></b>	<b><u>3,573,000</u></b>	<b><u>3,472,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,600,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,600,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				2,600,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
S313	STATISTICS RESEARCH ASSTT:	(BPS-16)	2	2	631,000		631,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>872,000</u></b>	<b><u>973,000</u></b>	<b><u>872,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>872,000</u>	<u>973,000</u>	<u>872,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	973,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,503,000</u></b>	<b><u>2,319,000</u></b>	<b><u>2,489,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,264,000</u></b>	<b><u>2,080,000</u></b>	<b><u>2,226,000</u></b>
A01202	House Rent Allowance				174,000	178,000	178,000
A01203	Conveyance Allowance				138,000	165,000	165,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				64,000	70,000	70,000
A0124R	Ad-Hoc Relief Allowance-2022				231,000	250,000	
A0124S	Differential Allowance				482,000	545,000	545,000
A0124X	Adhoc Relief Allowance 2023					871,000	915,000
A01270	Others				<u>174,000</u>		<u>352,000</u>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1856</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI</b>				
1	Other		174,000		352,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>239,000</u></b>	<b><u>239,000</u></b>	<b><u>263,000</u></b>
A01274	Medical Charges		239,000	239,000	263,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,211,000</u></b>	<b><u>345,000</u></b>	<b><u>1,322,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph		22,000	22,000	23,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>962,000</u></b>	<b><u>96,000</u></b>	<b><u>1,059,000</u></b>
A03301	Gas		48,000	48,000	53,000
A03302	Water		48,000	48,000	53,000
A03303	Electricity		866,000		953,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03808	Conveyance Charges		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>191,000</u></b>	<b><u>191,000</u></b>	<b><u>203,000</u></b>
A03901	Stationery		20,000	20,000	21,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		29,000	29,000	30,000
A03942	Cost of Other Stores		57,000	57,000	63,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>237,000</u></b>	<b><u>237,000</u></b>	<b><u>248,000</u></b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1856</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>103,000</u></b>
A13101	Machinery and Equipment		<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT				103,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>87,000</u></b>
A13201	Furniture and Fixture		83,000	83,000	87,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>58,000</u></b>
A13701	Hardware		28,000	28,000	29,000
A13703	I.T. Equipment		28,000	28,000	29,000
<b>GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI</b>			<b>6,423,000</b>	<b>6,474,000</b>	<b>7,531,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1857</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,160,000</u></b>	<b><u>4,307,000</u></b>	<b><u>4,213,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,533,000</u></b>	<b><u>2,757,000</u></b>	<b><u>2,533,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>1,687,000</u></b>	<b><u>1,463,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,687,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,687,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,070,000</u></b>	<b><u>1,070,000</u></b>	<b><u>1,070,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,070,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,070,000	253,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>627,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,680,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>610,000</u></b>	<b><u>1,546,000</u></b>	<b><u>1,661,000</u></b>
A01202	House Rent Allowance				83,000	152,000	152,000
A01203	Conveyance Allowance				63,000	140,000	140,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				23,000	49,000	49,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				96,000	176,000	
A0124S	Differential Allowance				193,000	375,000	375,000
A0124X	Adhoc Relief Allowance 2023					601,000	631,000
A01270	Others				<u>149,000</u>		<u>261,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1857</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE</b>				
1	Other		149,000		261,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>17,000</u></b>	<b><u>4,000</u></b>	<b><u>19,000</u></b>
A01299	Others		<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
1	Others				19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>713,000</u></b>	<b><u>310,000</u></b>	<b><u>774,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>470,000</u></b>	<b><u>67,000</u></b>	<b><u>517,000</u></b>
A03301	Gas		36,000	36,000	40,000
A03302	Water		31,000	31,000	34,000
A03303	Electricity		403,000		443,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>191,000</u></b>	<b><u>191,000</u></b>	<b><u>203,000</u></b>
A03901	Stationery		20,000	20,000	21,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		29,000	29,000	30,000
A03942	Cost of Other Stores		57,000	57,000	63,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>237,000</u></b>	<b><u>237,000</u></b>	<b><u>248,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1857</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>103,000</u></b>
A13101	Machinery and Equipment		<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT				103,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>87,000</u></b>
A13201	Furniture and Fixture		83,000	83,000	87,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>58,000</u></b>
A13701	Hardware		28,000	28,000	29,000
A13703	I.T. Equipment		28,000	28,000	29,000
<b>GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE</b>			<b>4,110,000</b>	<b>4,854,000</b>	<b>5,235,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1858</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,283,000</u></b>	<b><u>5,447,000</u></b>	<b><u>4,826,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>2,516,000</u></b>	<b><u>3,131,000</u></b>	<b><u>2,516,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,053,000</u></b>	<b><u>2,452,000</u></b>	<b><u>2,053,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>2,368,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				2,368,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				84,000	84,000	84,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>463,000</u></b>	<b><u>679,000</u></b>	<b><u>463,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>463,000</u>	<u>679,000</u>	<u>463,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	679,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,767,000</u></b>	<b><u>2,316,000</u></b>	<b><u>2,310,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,767,000</u></b>	<b><u>2,316,000</u></b>	<b><u>2,310,000</u></b>
A01202	House Rent Allowance				192,000	192,000	192,000
A01203	Conveyance Allowance				161,000	161,000	161,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				77,000	77,000	77,000
A01238	Charge Allowance				8,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022				308,000	308,000	
A0124S	Differential Allowance				630,000	630,000	630,000
A0124X	Adhoc Relief Allowance 2023					938,000	985,000
A01270	Others				<u>389,000</u>		<u>255,000</u>
1	Other				389,000		255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1858</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>745,000</u></b>	<b><u>282,000</u></b>	<b><u>810,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>497,000</u></b>	<b><u>34,000</u></b>	<b><u>547,000</u></b>
A03301	Gas		17,000	17,000	19,000
A03302	Water		17,000	17,000	19,000
A03303	Electricity		463,000		509,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>191,000</u></b>	<b><u>191,000</u></b>	<b><u>203,000</u></b>
A03901	Stationery		20,000	20,000	21,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		29,000	29,000	30,000
A03942	Cost of Other Stores		57,000	57,000	63,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>237,000</u></b>	<b><u>237,000</u></b>	<b><u>248,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>103,000</u></b>
A13101	Machinery and Equipment		<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT				103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1858</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>87,000</u></b>
A13201	Furniture and Fixture		83,000	83,000	87,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>58,000</u></b>
A13701	Hardware		28,000	28,000	29,000
A13703	I.T. Equipment		28,000	28,000	29,000
	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA</b>		<b>5,265,000</b>	<b>5,966,000</b>	<b>5,884,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1859</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>64,438,000</u></b>	<b><u>32,170,437</u></b>	<b><u>33,573,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>	<b>50</b>	<b><u>19,225,000</u></b>	<b><u>22,461,000</u></b>	<b><u>23,994,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>25</b>	<b><u>14,457,000</u></b>	<b><u>14,457,000</u></b>	<b><u>14,457,000</u></b>
A01101	Total Basic Pay Of Officer		25	25	<u>14,457,000</u>	<u>14,457,000</u>	<u>14,457,000</u>
V012	VICE PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	10	10	6,387,000		6,387,000
L054	LECTURER	(BPS-17)	13	13	6,577,000		6,577,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				14,457,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>25</b>	<b>25</b>	<b><u>4,768,000</u></b>	<b><u>8,004,000</u></b>	<b><u>9,537,000</u></b>
A01151	Total Basic Pay Other Staff		25	25	<u>4,696,000</u>	<u>7,786,000</u>	<u>9,319,000</u>
J025	JR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	2	2	506,000	7,786,000	506,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	407,000		407,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT	(BPS-06)	9	9	1,591,000		6,214,000
A313	ATTENDANT	(BPS-02)	6	6	932,000		932,000
J002	JANITOR	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				72,000	218,000	218,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>45,213,000</u></b>	<b><u>9,709,437</u></b>	<b><u>9,579,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>44,734,000</u></b>	<b><u>9,230,437</u></b>	<b><u>9,052,000</u></b>
A01202	House Rent Allowance				995,000	995,000	995,000
A01203	Conveyance Allowance				741,000	741,000	741,000
A01207	Washing Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>QK1859</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI</b>				
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		625,000	625,000	625,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		2,174,000	2,174,000	
A0124S	Differential Allowance		39,546,000	3,546,000	3,546,000
A0124X	Adhoc Relief Allowance 2023			1,131,437	1,188,000
A01270	Others		<u>635,000</u>		<u>1,939,000</u>
1	Other		635,000		1,939,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>479,000</b></u>	<u><b>479,000</b></u>	<u><b>527,000</b></u>
A01274	Medical Charges		479,000	479,000	527,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>10,528,000</b></u>	<u><b>339,000</b></u>	<u><b>11,571,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>41,000</b></u>	<u><b>41,000</b></u>	<u><b>43,000</b></u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>10,287,000</b></u>	<u><b>98,000</b></u>	<u><b>11,316,000</b></u>
A03301	Gas		17,000	17,000	19,000
A03302	Water		81,000	81,000	89,000
A03303	Electricity		10,189,000		11,208,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>26,000</b></u>
A03407	Rates and Taxes		25,000	25,000	26,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>81,000</b></u>	<u><b>81,000</b></u>	<u><b>85,000</b></u>
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		35,000	35,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1859</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI</b>				
A03808	Conveyance Charges		7,000	7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>94,000</u></b>	<b><u>94,000</u></b>	<b><u>101,000</u></b>
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		21,000	21,000	22,000
A03942	Cost of Other Stores		45,000	45,000	50,000
A03970	Others		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others		19,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT				7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A13201	Furniture and Fixture		17,000	17,000	18,000
<b>GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI</b>			<b>74,990,000</b>	<b>32,533,437</b>	<b>45,169,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1860</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>192,973,000</u></b>	<b><u>122,915,088</u></b>	<b><u>156,309,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>168</b>	<b>168</b>	<b><u>75,568,000</u></b>	<b><u>82,222,000</u></b>	<b><u>109,979,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>83</b>	<b>83</b>	<b><u>58,704,000</u></b>	<b><u>61,881,000</u></b>	<b><u>76,884,000</u></b>
A01101	Total Basic Pay Of Officer		83	83	<u>58,210,000</u>	<u>61,352,000</u>	<u>76,355,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,151,000		1,151,000
P111	PROFESSOR	(BPS-20)	4	4	4,601,000		8,921,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	19	19	18,725,000		25,910,000
V012	VICE PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	28	28	18,250,000		24,890,000
I046	INDUSTRIAL COORDINATOR	(BPS-18)	1	1	640,000		640,000
L058	LIBRARIAN	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	21	21	10,624,000		10,624,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				61,352,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	316,000		316,000
A346	ADMN. OFFICER	(BPS-16)	2	2	631,000		631,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				276,000	311,000	311,000
A01103	Special pay				218,000	218,000	218,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>85</b>	<b>85</b>	<b><u>16,864,000</u></b>	<b><u>20,341,000</u></b>	<b><u>33,095,000</u></b>
A01151	Total Basic Pay Other Staff		85	85	<u>16,509,000</u>	<u>19,843,000</u>	<u>32,597,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	3	3	758,000		758,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KQ1860</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI</b>						
J025	JR INSTRUCTOR	(BPS-14)	12	12	3,030,000		7,021,000
S053	SENIOR CLERK	(BPS-14)	7	7	1,768,000	19,843,000	2,151,000
P026	PESH IMAM	(BPS-12)	1	1	223,000		223,000
A020	ACCOUNTANT	(BPS-11)	2	2	420,000		420,000
J014	JUNIOR CLERK	(BPS-11)	5	5	1,048,000		1,048,000
S277	SHOP INSTRUCTOR	(BPS-10)	5	5	1,015,000		1,015,000
S206	STORE KEEPER	(BPS-08)	2	2	381,000		381,000
A249	ASSISTANT LIBRARIAN	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	16	16	2,828,000		8,821,000
H123	HOSTEL ASSISTANT	(BPS-05)	1	1	172,000		172,000
W025	WELDER	(BPS-05)	1	1	172,000		172,000
D161	DRIVER	(BPS-04)	1	1	166,000		166,000
A313	ATTENDANT	(BPS-02)	14	14	2,174,000		7,895,000
G012	GARDENER	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	7	7	1,087,000		1,087,000
S371	SECURITY GUARD	(BPS-02)	5	5	777,000		777,000
A01152	Personal pay				355,000	498,000	498,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>117,405,000</u></b>	<b><u>40,693,088</u></b>	<b><u>46,330,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>115,015,000</u></b>	<b><u>38,303,088</u></b>	<b><u>43,701,000</u></b>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				5,870,000	5,870,000	5,870,000
A01203	Conveyance Allowance				3,222,000	3,222,000	3,222,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				79,000	79,000	79,000
A01217	Medical Allowance				2,688,000	2,688,000	2,688,000
A01224	Entertainment Allowance				123,000	125,000	125,000
A01226	Computer Allowance				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1860</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI</b>				
A01228	Orderly Allowance		313,000	313,000	313,000
A0122N	Special Conveyance Allowance to Disbalded Employees		46,000	100,000	100,000
A01238	Charge Allowance		2,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022		44,703,000	6,703,000	
A0124S	Differential Allowance		54,896,000	13,896,000	13,896,000
A0124X	Adhoc Relief Allowance 2023			5,103,088	5,358,000
A01253	Science Teaching Allowance		3,000	3,000	3,000
A01269	Basic Science Allowance		179,000	179,000	179,000
A01270	Others		<u>2,871,000</u>		<u>11,846,000</u>
1	Other		2,871,000		11,846,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,390,000</b></u>	<u><b>2,390,000</b></u>	<u><b>2,629,000</b></u>
A01274	Medical Charges		2,390,000	2,390,000	2,629,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>874,000</b></u>	<u><b>874,000</b></u>	<u><b>925,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>68,000</b></u>	<u><b>68,000</b></u>	<u><b>72,000</b></u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		34,000	34,000	36,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>98,000</b></u>	<u><b>98,000</b></u>	<u><b>108,000</b></u>
A03301	Gas		17,000	17,000	19,000
A03302	Water		81,000	81,000	89,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>333,000</b></u>	<u><b>333,000</b></u>	<u><b>350,000</b></u>
A03407	Rates and Taxes		333,000	333,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>176,000</b></u>	<u><b>176,000</b></u>	<u><b>187,000</b></u>
A03805	Travelling Allowance		20,000	20,000	20,000
A03806	Transportation of Goods		32,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KQ1860</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		107,000	107,000	118,000
A03808	Conveyance Charges		17,000	17,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>199,000</u></b>	<b><u>199,000</u></b>	<b><u>208,000</u></b>
A03901	Stationery		23,000	23,000	24,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		28,000	28,000	29,000
A03906	Uniforms and Protective Clothing		82,000	82,000	86,000
A03942	Cost of Other Stores		24,000	24,000	26,000
A03970	Others		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1	Others		26,000		27,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>214,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>72,000</u></b>
A13001	Transport		69,000	69,000	72,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>76,000</u></b>
A13101	Machinery and Equipment		<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
1	MACHINERY AND EQUIPMENT				76,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>66,000</u></b>
A13201	Furniture and Fixture		63,000	63,000	66,000
<b>GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI</b>			<b>194,051,000</b>	<b>123,993,088</b>	<b>157,448,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>KX0552</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>99,891,000</u></b>	<b><u>15,289,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>139</b>		<b><u>56,807,000</u></b>	<b><u>14,154,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>63</b>		<b><u>42,223,000</u></b>	<b><u>5,288,000</u></b>	
A01101	Total Basic Pay Of Officer	63		<u>42,187,000</u>	<u>5,273,000</u>	
P094	PRINCIPAL (BPS-20)	1		1,151,000		
P111	PROFESSOR (BPS-20)	3		3,451,000		
A311	ASSOCIATE PROFESSOR (BPS-19)	12		11,827,000		
V012	VICE PRINCIPAL (BPS-19)	1		986,000		
A269	ASSISTANT PROFESSOR (BPS-18)	17		10,857,000		
I032	INSTRUCTOR (BPS-17)	1		507,000		
L054	LECTURER (BPS-17)	21		10,624,000		
L058	LIBRARIAN (BPS-17)	1		507,000		
R030	REGISTRAR (BPS-17)	2		1,013,000		
A119	ASSISTANT (BPS-16)				5,273,000	
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1		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		316,000		
A01102	Personal pay			35,000	15,000	
A01104	Technical pay			1,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>76</b>		<b><u>14,584,000</u></b>	<b><u>8,866,000</u></b>	
A01151	Total Basic Pay Other Staff	76		<u>14,531,000</u>	<u>8,842,000</u>	
A454	ASSISTANT (DATA PROCESSING) (BPS-14)	2		506,000		
J025	JR INSTRUCTOR (BPS-14)	13		3,283,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KX0552</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR</b>						
S053	SENIOR CLERK	(BPS-14)	4		1,011,000	8,842,000	
A020	ACCOUNTANT	(BPS-11)	2		420,000		
J014	JUNIOR CLERK	(BPS-11)	1		210,000		
S277	SHOP INSTRUCTOR	(BPS-10)	6		1,218,000		
S206	STORE KEEPER	(BPS-08)	2		381,000		
S122	SHOP ASSISTANT	(BPS-06)	15		2,652,000		
D161	DRIVER	(BPS-05)	2		343,000		
A313	ATTENDANT	(BPS-02)	9		1,398,000		
G012	GARDENER	(BPS-02)	1		156,000		
J002	JANITOR	(BPS-02)	3		467,000		
S280	SHOP ATTENDENT	(BPS-02)	12		1,864,000		
S371	SECURITY GUARD	(BPS-02)	4		622,000		
A01152	Personal pay				53,000	24,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>43,084,000</u></b>	<b><u>1,135,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>41,649,000</u></b>	<b><u>1,135,000</u></b>	
A01201	Senior Post Allowance				3,000	1,500	
A01202	House Rent Allowance				115,000	115,000	
A01203	Conveyance Allowance				148,000	148,000	
A01207	Washing Allowance				3,000	1,500	
A01217	Medical Allowance				71,000	71,000	
A01226	Computer Allowance				3,000	3,000	
A01228	Orderly Allowance				8,000	4,000	
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				249,000	249,000	
A0124S	Differential Allowance				542,000	542,000	
A01264	Technical Allowance				1,000		
A01270	Others				<u>40,505,000</u>		
1	Other				40,505,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,435,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KX0552</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR</b>				
A01274	Medical Charges		1,434,000		
A01289	Teaching Allowance		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,758,000</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>159,000</u></b>		
A03201	Postage and Telegraph		53,000		
A03202	Telephone and Trunk call		106,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,883,000</u></b>		
A03301	Gas		17,000		
A03303	Electricity		5,866,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>140,000</u></b>		
A03805	Travelling Allowance		65,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		68,000		
A03808	Conveyance Charges		7,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>576,000</u></b>		
A03901	Stationery		194,000		
A03902	Printing and Publication		240,000		
A03905	Newspapers Periodicals and Books		5,000		
A03906	Uniforms and Protective Clothing		43,000		
A03942	Cost of Other Stores		24,000		
A03970	Others		<u>70,000</u>		
1	Others		70,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>168,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KX0552</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>90,000</b></u>		
A13101	Machinery and Equipment		90,000		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>78,000</b></u>		
A13201	Furniture and Fixture		78,000		
<b>GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR</b>			<b>106,817,000</b>	<b>15,289,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>KX0553</b>	<b>GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>15,951,000</u>	<u>2,117,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>		<u>13,571,000</u>	<u>2,033,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>		<u>9,563,000</u>	<u>29,000</u>	
A01101	Total Basic Pay Of Officer	16		<u>9,505,000</u>		
V012	VICE PRINCIPAL (BPS-19)	1		986,000		
A269	ASSISTANT PROFESSOR (BPS-18)	7		4,471,000		
L054	LECTURER (BPS-17)	8		4,048,000		
A119	ASSISTANT (BPS-16)					
A01102	Personal pay			58,000	29,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>		<u>4,008,000</u>	<u>2,004,000</u>	
A01151	Total Basic Pay Other Staff	24		<u>4,006,000</u>	<u>2,003,000</u>	
S053	SENIOR CLERK (BPS-14)	1		253,000	2,003,000	
S206	STORE KEEPER (BPS-08)	1		191,000		
S122	SHOP ASSISTANT (BPS-06)	8		1,415,000		
A313	ATTENDANT (BPS-02)	4		622,000		
S280	SHOP ATTENDENT (BPS-01)	10		1,525,000		
A01152	Personal pay			2,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,380,000</u>	<u>84,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>946,000</u>	<u>84,000</u>	
A01202	House Rent Allowance			42,000	21,000	
A01203	Conveyance Allowance			76,000	38,000	
A01207	Washing Allowance			1,000		
A01217	Medical Allowance			50,000	25,000	
A01238	Charge Allowance			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KX0553</b>	<b>GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)</b>				
A01270	Others		<u>776,000</u>		
1	Other		776,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,434,000</b></u>		
A01274	Medical Charges		1,434,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,026,000</b></u>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>72,000</b></u>		
A03201	Postage and Telegraph		19,000		
A03202	Telephone and Trunk call		53,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,714,000</b></u>		
A03301	Gas		17,000		
A03303	Electricity		1,697,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>24,000</b></u>		
A03805	Travelling Allowance		22,000		
A03808	Conveyance Charges		2,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>216,000</b></u>		
A03901	Stationery		48,000		
A03902	Printing and Publication		19,000		
A03905	Newspapers Periodicals and Books		23,000		
A03906	Uniforms and Protective Clothing		17,000		
A03942	Cost of Other Stores		89,000		
A03970	Others		<u>20,000</u>		
1	Others		20,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>76,000</b></u>		

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KX0553</b>	<b>GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>38,000</b></u>		
A13001	Transport		38,000		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>19,000</b></u>		
A13101	Machinery and Equipment		19,000		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>19,000</b></u>		
A13201	Furniture and Fixture		19,000		
<b>GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)</b>			<b>18,053,000</b>	<b>2,117,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KX0554</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,191,000</u></b>	<b><u>9,532,000</u></b>	<b><u>7,294,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,995,000</u></b>	<b><u>4,936,000</u></b>	<b><u>2,995,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,974,000</u></b>	<b><u>2,941,000</u></b>	<b><u>1,974,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>2,936,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				2,936,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				5,000	5,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,021,000</u></b>	<b><u>1,995,000</u></b>	<b><u>1,021,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,021,000</u>	<u>1,995,000</u>	<u>1,021,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,995,000	253,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,196,000</u></b>	<b><u>4,596,000</u></b>	<b><u>4,299,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,196,000</u></b>	<b><u>4,596,000</u></b>	<b><u>4,299,000</u></b>
A01202	House Rent Allowance				312,000	312,000	312,000
A01203	Conveyance Allowance				368,000	368,000	368,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				175,000	175,000	175,000
A0124R	Ad-Hoc Relief Allowance-2022				692,000	692,000	
A0124S	Differential Allowance				1,434,000	1,434,000	1,434,000
A0124X	Adhoc Relief Allowance 2023					1,614,000	1,695,000
A01270	Others				<u>214,000</u>		<u>314,000</u>
1	Other				214,000		314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KX0554</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>965,000</u></b>	<b><u>349,000</u></b>	<b><u>1,041,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		47,000	47,000	49,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>616,000</u></b>		<b><u>678,000</u></b>
A03303	Electricity		616,000		678,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A03805	Travelling Allowance		57,000	57,000	57,000
A03808	Conveyance Charges		21,000	21,000	21,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>217,000</u></b>	<b><u>217,000</u></b>	<b><u>229,000</u></b>
A03901	Stationery		82,000	82,000	86,000
A03902	Printing and Publication		21,000	21,000	21,000
A03905	Newspapers Periodicals and Books		25,000	25,000	26,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03942	Cost of Other Stores		61,000	61,000	67,000
A03970	Others		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others		23,000		24,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>176,000</u></b>	<b><u>176,000</u></b>	<b><u>185,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>101,000</u></b>
A13101	Machinery and Equipment		<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
1	MACHINERY AND EQUIPMENT				101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KX0554</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>84,000</u></b>
A13201	Furniture and Fixture		80,000	80,000	84,000
<b>GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH</b>			<b>7,332,000</b>	<b>10,057,000</b>	<b>8,520,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>KX0555</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,540,000</u></b>	<b><u>9,394,000</u></b>	<b><u>6,809,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,724,000</u></b>	<b><u>5,063,000</u></b>	<b><u>2,724,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,470,000</u></b>	<b><u>2,531,000</u></b>	<b><u>1,470,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>2,524,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				2,524,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				7,000	7,000	7,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,254,000</u></b>	<b><u>2,532,000</u></b>	<b><u>1,254,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,254,000</u>	<u>2,532,000</u>	<u>1,254,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,532,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,816,000</u></b>	<b><u>4,331,000</u></b>	<b><u>4,085,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,816,000</u></b>	<b><u>4,331,000</u></b>	<b><u>4,085,000</u></b>
A01202	House Rent Allowance				273,000	273,000	273,000
A01203	Conveyance Allowance				328,000	328,000	328,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				153,000	153,000	153,000
A01233	Unattractive Area Allowance				9,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022				615,000	615,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KX0555</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G</b>				
A0124S	Differential Allowance		1,282,000	1,282,000	1,282,000
A0124X	Adhoc Relief Allowance 2023			1,670,000	1,754,000
A01270	Others		<u>155,000</u>		<u>285,000</u>
1	Other		155,000		285,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>875,000</u></b>	<b><u>366,000</u></b>	<b><u>945,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>53,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		47,000	47,000	49,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>543,000</u></b>	<b><u>34,000</u></b>	<b><u>598,000</u></b>
A03301	Gas		17,000	17,000	19,000
A03302	Water		17,000	17,000	19,000
A03303	Electricity		509,000		560,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>64,000</u></b>
A03805	Travelling Allowance		57,000	57,000	57,000
A03808	Conveyance Charges		7,000	7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>217,000</u></b>	<b><u>217,000</u></b>	<b><u>230,000</u></b>
A03901	Stationery		75,000	75,000	79,000
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		28,000	28,000	29,000
A03942	Cost of Other Stores		61,000	61,000	67,000
A03970	Others		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others		23,000		24,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>188,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KX0555</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>101,000</u></b>
A13101	Machinery and Equipment		<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
1	MACHINERY AND EQUIPMENT				101,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>87,000</u></b>
A13201	Furniture and Fixture		83,000	83,000	87,000
<b>G</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G</b>		<b>6,594,000</b>	<b>9,939,000</b>	<b>7,942,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KX0556</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION PIRJO GOTH</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,505,000</u></b>	<b><u>6,002,000</u></b>	<b><u>5,950,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>3,442,000</u></b>	<b><u>3,469,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,282,000</u></b>	<b><u>2,309,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,264,000</u>	<u>2,264,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000	986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000	1,278,000
A119	ASSISTANT (BPS-16)			2,264,000	
A01102	Personal pay			18,000	45,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,160,000</u></b>	<b><u>1,160,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,151,000</u>	<u>1,151,000</u>
J025	JR INSTRUCTOR (BPS-14)	1	1	253,000	253,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,151,000
S122	SHOP ASSISTANT (BPS-06)	1	1	178,000	178,000
A313	ATTENDANT (BPS-02)	2	2	311,000	311,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000	156,000
A01152	Personal pay			9,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,063,000</u></b>	<b><u>2,533,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,063,000</u></b>	<b><u>2,533,000</u></b>
A01202	House Rent Allowance			178,000	178,000
A01203	Conveyance Allowance			198,000	198,000
A01207	Washing Allowance			3,000	3,000
A01217	Medical Allowance			119,000	119,000
A01224	Entertainment Allowance			1,000	1,000
A01233	Unattractive Area Allowance			3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			429,000	429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KX0556</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION PIRJO GOTH</b>				
A0124S	Differential Allowance		910,000	910,000	910,000
A0124X	Adhoc Relief Allowance 2023			692,000	727,000
A01270	Others		<u>222,000</u>		<u>342,000</u>
1	Other		222,000		342,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>503,000</b></u>	<u><b>165,000</b></u>	<u><b>543,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>28,000</b></u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>338,000</b></u>		<u><b>372,000</b></u>
A03303	Electricity		338,000		372,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>54,000</b></u>	<u><b>54,000</b></u>	<u><b>54,000</b></u>
A03805	Travelling Allowance		45,000	45,000	45,000
A03808	Conveyance Charges		9,000	9,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>84,000</b></u>	<u><b>84,000</b></u>	<u><b>89,000</b></u>
A03901	Stationery		17,000	17,000	18,000
A03902	Printing and Publication		7,000	7,000	7,000
A03906	Uniforms and Protective Clothing		16,000	16,000	17,000
A03942	Cost of Other Stores		21,000	21,000	23,000
A03970	Others		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others		23,000		24,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>179,000</b></u>	<u><b>179,000</b></u>	<u><b>188,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>96,000</b></u>	<u><b>96,000</b></u>	<u><b>101,000</b></u>
A13101	Machinery and Equipment		<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
1	MACHINERY AND EQUIPMENT				101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KX0556</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION PIRJO GOTH</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>87,000</u></b>
A13201	Furniture and Fixture		83,000	83,000	87,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION PIRJO GOTH</b>			<b>6,187,000</b>	<b>6,346,000</b>	<b>6,681,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KX0557</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION THARI MIRWAH</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,895,000</u></b>	<b><u>8,290,000</u></b>	<b><u>7,253,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>3,701,000</u></b>	<b><u>4,721,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,771,000</u></b>	<b><u>2,838,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,771,000</u>	<u>2,838,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000	986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000	1,278,000
L054	LECTURER (BPS-17)	1	1	507,000	507,000
A119	ASSISTANT (BPS-16)				2,838,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>930,000</u></b>	<b><u>1,883,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>930,000</u>	<u>1,883,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,883,000
J014	JUNIOR CLERK (BPS-11)	1	1	210,000	210,000
A313	ATTENDANT (BPS-02)	1	1	156,000	156,000
S371	SECURITY GUARD (BPS-02)	2	2	311,000	311,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,194,000</u></b>	<b><u>3,569,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,194,000</u></b>	<b><u>3,569,000</u></b>
A01202	House Rent Allowance			213,000	213,000
A01203	Conveyance Allowance			241,000	241,000
A01207	Washing Allowance			1,000	1,000
A01217	Medical Allowance			133,000	133,000
A01233	Unattractive Area Allowance			3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			481,000	481,000
A0124S	Differential Allowance			1,000,000	1,000,000
A0124X	Adhoc Relief Allowance 2023				1,497,000
A01270	Others			<u>122,000</u>	<u>389,000</u>
1	Other			122,000	389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KX0557</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION THARI MIRWAH</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>711,000</u></b>	<b><u>428,000</u></b>	<b><u>752,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>34,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		26,000	26,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>283,000</u></b>		<b><u>311,000</u></b>
A03303	Electricity		283,000		311,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>138,000</u></b>	<b><u>138,000</u></b>	<b><u>138,000</u></b>
A03805	Travelling Allowance		109,000	109,000	109,000
A03808	Conveyance Charges		29,000	29,000	29,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>257,000</u></b>	<b><u>257,000</u></b>	<b><u>269,000</u></b>
A03901	Stationery		45,000	45,000	47,000
A03902	Printing and Publication		32,000	32,000	32,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		48,000	48,000	50,000
A03942	Cost of Other Stores		32,000	32,000	35,000
A03970	Others		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>88,000</u></b>
1	Others		84,000		88,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>279,000</u></b>	<b><u>279,000</u></b>	<b><u>293,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>151,000</u></b>	<b><u>151,000</u></b>	<b><u>159,000</u></b>
A13101	Machinery and Equipment		<b><u>151,000</u></b>	<b><u>151,000</u></b>	<b><u>159,000</u></b>
1	MACHINERY AND EQUIPMENT				159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KX0557</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION THARI MIRWAH</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>128,000</b></u>	<u><b>128,000</b></u>	<u><b>134,000</b></u>
A13201	Furniture and Fixture		128,000	128,000	134,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION THARI MIRWAH</b>			<b>6,885,000</b>	<b>8,997,000</b>	<b>8,298,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>KX0564</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE- KHUHRA-KHAIRPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,153,000</u></b>	<b><u>28,455,000</u></b>	<b><u>22,791,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>9,081,000</u></b>	<b><u>14,015,000</u></b>	<b><u>9,192,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>6,950,000</u></b>	<b><u>9,429,000</u></b>	<b><u>7,005,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>6,901,000</u>	<u>9,325,000</u>	<u>6,901,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	2	2	1,972,000		1,972,000
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER (BPS-17)	3	3	1,519,000		1,519,000
R030	REGISTRAR (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				9,325,000	
A01102	Personal pay			49,000	104,000	104,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,131,000</u></b>	<b><u>4,586,000</u></b>	<b><u>2,187,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>2,120,000</u>	<u>4,519,000</u>	<u>2,120,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR (BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	4,519,000	253,000
A020	ACCOUNTANT (BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT (BPS-06)	2	2	354,000		354,000
S371	SECURITY GUARD (BPS-02)	2	2	311,000		311,000
A01152	Personal pay			11,000	67,000	67,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,072,000</u></b>	<b><u>14,440,000</u></b>	<b><u>13,599,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,015,000</u></b>	<b><u>14,426,000</u></b>	<b><u>13,536,000</u></b>
A01202	House Rent Allowance			904,000	904,000	904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KX0564</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE- KHUHRA-KHAIRPUR</b>				
A01203	Conveyance Allowance		829,000	829,000	829,000
A01207	Washing Allowance		1,000	1,000	1,000
A01217	Medical Allowance		518,000	518,000	518,000
A01224	Entertainment Allowance		18,000	23,000	23,000
A01233	Unattractive Area Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		2,121,000	2,121,000	
A0124S	Differential Allowance		4,340,000	4,340,000	4,340,000
A0124X	Adhoc Relief Allowance 2023			5,689,000	5,973,000
A01270	Others		<u>283,000</u>		<u>947,000</u>
1	Other		283,000		947,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>57,000</b></u>	<u><b>14,000</b></u>	<u><b>63,000</b></u>
A01299	Others		<u>57,000</u>	<u>14,000</u>	<u>63,000</u>
1	Others				63,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,073,000</b></u>	<u><b>516,000</b></u>	<u><b>1,161,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>89,000</b></u>	<u><b>89,000</b></u>	<u><b>93,000</b></u>
A03201	Postage and Telegraph		26,000	26,000	27,000
A03202	Telephone and Trunk call		63,000	63,000	66,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>697,000</b></u>	<u><b>140,000</b></u>	<u><b>767,000</b></u>
A03301	Gas		70,000	70,000	77,000
A03302	Water		70,000	70,000	77,000
A03303	Electricity		557,000		613,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>41,000</b></u>	<u><b>41,000</b></u>	<u><b>41,000</b></u>
A03805	Travelling Allowance		21,000	21,000	21,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>246,000</b></u>	<u><b>246,000</b></u>	<u><b>260,000</b></u>
A03901	Stationery		28,000	28,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>KX0564</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE- KHUHRA-KHAIRPUR</b>				
A03902	Printing and Publication		17,000	17,000	17,000
A03905	Newspapers Periodicals and Books		17,000	17,000	18,000
A03906	Uniforms and Protective Clothing		29,000	29,000	30,000
A03942	Cost of Other Stores		67,000	67,000	74,000
A03970	Others		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others		88,000		92,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>263,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>105,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
1	MACHINERY AND EQUIPMENT				105,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>86,000</b></u>	<u><b>86,000</b></u>	<u><b>90,000</b></u>
A13201	Furniture and Fixture		86,000	86,000	90,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>64,000</b></u>	<u><b>64,000</b></u>	<u><b>68,000</b></u>
A13701	Hardware		32,000	32,000	34,000
A13703	I.T. Equipment		32,000	32,000	34,000
<b>GOVERNMENT. POLYTECHNIC INSTITUTE- KHUHRA-KHAIRPUR</b>			<b>19,476,000</b>	<b>29,221,000</b>	<b>24,215,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>LN0421</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE (BOYS)</b>						
	<b>VILLAGE AKIL- LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,573,000</b></u>	<u><b>10,375,000</b></u>	<u><b>7,784,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<u><b>2,961,000</b></u>	<u><b>5,298,000</b></u>	<u><b>2,961,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>1,147,000</b></u>	<u><b>1,685,000</b></u>	<u><b>1,147,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,147,000</u>	<u>1,685,000</u>	<u>1,147,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,685,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u><b>1,814,000</b></u>	<u><b>3,613,000</b></u>	<u><b>1,814,000</b></u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,808,000</u>	<u>3,607,000</u>	<u>1,808,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,607,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				6,000	6,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,612,000</b></u>	<u><b>5,077,000</b></u>	<u><b>4,823,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,347,000</b></u>	<u><b>4,812,000</b></u>	<u><b>4,531,000</b></u>
A01202	House Rent Allowance				409,000	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				179,000	179,000	179,000
A01226	Computer Allowance				19,000	19,000	19,000
A01238	Charge Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>LN0421</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA</b>				
A0124R	Ad-Hoc Relief Allowance-2022		679,000	679,000	
A0124S	Differential Allowance		1,430,000	1,430,000	1,430,000
A0124X	Adhoc Relief Allowance 2023			1,753,000	1,841,000
A01270	Others		<u>288,000</u>		<u>310,000</u>
1	Other		288,000		310,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>292,000</u></b>
A01274	Medical Charges		265,000	265,000	292,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>910,000</u></b>	<b><u>353,000</u></b>	<b><u>986,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>83,000</u></b>
A03201	Postage and Telegraph		45,000	45,000	47,000
A03202	Telephone and Trunk call		34,000	34,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>650,000</u></b>	<b><u>93,000</u></b>	<b><u>715,000</u></b>
A03301	Gas		70,000	70,000	77,000
A03302	Water		23,000	23,000	25,000
A03303	Electricity		557,000		613,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03805	Travelling Allowance		47,000	47,000	47,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>141,000</u></b>
A03901	Stationery		29,000	29,000	30,000
A03902	Printing and Publication		17,000	17,000	17,000
A03906	Uniforms and Protective Clothing		18,000	18,000	19,000
A03942	Cost of Other Stores		34,000	34,000	37,000
A03970	Others		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
1	Others		36,000		38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>LN0421</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>107,000</u></b>	<b><u>107,000</u></b>	<b><u>113,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>32,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1	MACHINERY AND EQUIPMENT				32,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>
A13201	Furniture and Fixture		27,000	27,000	28,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>53,000</u></b>
A13701	Hardware		18,000	18,000	19,000
A13703	I.T. Equipment		32,000	32,000	34,000
<b>GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA</b>			<b>7,590,000</b>	<b>10,835,000</b>	<b>8,883,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>LN0425</b>	<b>GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>65,237,000.</u></b>	<b><u>41,925,000.</u></b>	<b><u>40,160,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>46</b>	<b>46</b>	<b><u>17,017,000.</u></b>	<b><u>23,487,000.</u></b>	<b><u>21,508,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>18</b>	<b><u>11,539,000.</u></b>	<b><u>16,645,000.</u></b>	<b><u>15,854,000.</u></b>
A01101	Total Basic Pay Of Officer		18	18	<u>11,404,000.</u>	<u>16,452,000.</u>	<u>15,661,000.</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,151,000		1,151,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	3	3	2,957,000		5,215,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
I032	INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
L054	LECTURER	(BPS-17)	7	7	3,542,000		5,541,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				16,452,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				135,000	193,000	193,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b><u>5,478,000.</u></b>	<b><u>6,842,000.</u></b>	<b><u>5,654,000.</u></b>
A01151	Total Basic Pay Other Staff		28	28	<u>5,354,000.</u>	<u>6,542,000.</u>	<u>5,354,000.</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	5	5	1,263,000		1,263,000
S053	SENIOR CLERK	(BPS-14)	2	2	506,000	6,542,000	506,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	6	6	1,061,000		1,061,000
A313	ATTENDANT	(BPS-02)	4	4	622,000		622,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>LN0425</b>	<b>GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA</b>						
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	5	5	777,000		777,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				124,000	300,000	300,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>48,220,000</u></b>	<b><u>18,438,000</u></b>	<b><u>18,652,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>47,981,000</u></b>	<b><u>18,199,000</u></b>	<b><u>18,389,000</u></b>
A01201	Senior Post Allowance				4,000	4,000	4,000
A01202	House Rent Allowance				1,706,000	1,706,000	1,706,000
A01203	Conveyance Allowance				1,088,000	1,088,000	1,088,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				9,000	9,000	9,000
A01217	Medical Allowance				737,000	737,000	737,000
A01224	Entertainment Allowance				18,000	20,000	20,000
A01228	Orderly Allowance				44,000	44,000	44,000
A0122N	Special Conveyance Allowance to Disbalded Employees					7,000	7,000
A01233	Unattractive Area Allowance				9,000	9,000	9,000
A01238	Charge Allowance				2,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				2,673,000	2,673,000	
A0124S	Differential Allowance				40,508,000	4,508,000	4,508,000
A0124X	Adhoc Relief Allowance 2023					7,255,000	7,618,000
A01270	Others				<u>1,171,000</u>	<u>125,000</u>	<u>2,625,000</u>
1	Other				1,171,000		2,625,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>239,000</u></b>	<b><u>239,000</u></b>	<b><u>263,000</u></b>
A01274	Medical Charges				239,000	239,000	263,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,627,000</u></b>	<b><u>2,740,000</u></b>	<b><u>3,908,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>143,000</u></b>	<b><u>143,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph				15,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>LN0425</b>	<b>GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA</b>				
A03202	Telephone and Trunk call		128,000	128,000	134,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>887,000</u></b>		<b><u>976,000</u></b>
A03303	Electricity		887,000		976,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,359,000</u></b>	<b><u>1,359,000</u></b>	<b><u>1,461,000</u></b>
A03805	Travelling Allowance		331,000	331,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,023,000	1,023,000	1,125,000
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,238,000</u></b>	<b><u>1,238,000</u></b>	<b><u>1,321,000</u></b>
A03901	Stationery		161,000	161,000	169,000
A03902	Printing and Publication		110,000	110,000	110,000
A03905	Newspapers Periodicals and Books		80,000	80,000	84,000
A03906	Uniforms and Protective Clothing		42,000	42,000	44,000
A03942	Cost of Other Stores		540,000	540,000	594,000
A03970	Others		<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
1	Others		305,000		320,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>947,000</u></b>	<b><u>947,000</u></b>	<b><u>995,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>292,000</u></b>	<b><u>292,000</u></b>	<b><u>307,000</u></b>
A13001	Transport		292,000	292,000	307,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>532,000</u></b>	<b><u>532,000</u></b>	<b><u>559,000</u></b>
A13101	Machinery and Equipment		<u>532,000</u>	<u>532,000</u>	<u>559,000</u>
1	MACHINERY AND EQUIPMENT				559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>LN0425</b>	<b>GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>123,000</b></u>	<u><b>123,000</b></u>	<u><b>129,000</b></u>
A13201	Furniture and Fixture		123,000	123,000	129,000
<b>GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA</b>			<b>69,811,000</b>	<b>45,612,000</b>	<b>45,063,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>LN0426</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE RATO D</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,758,000</u></b>	<b><u>15,899,000</u></b>	<b><u>10,288,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,585,000</u></b>	<b><u>8,836,000</u></b>	<b><u>3,585,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,969,000</u></b>	<b><u>5,221,000</u></b>	<b><u>1,969,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>5,221,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				5,221,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,616,000</u></b>	<b><u>3,615,000</u></b>	<b><u>1,616,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,608,000</u>	<u>3,607,000</u>	<u>1,608,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,607,000	253,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				8,000	8,000	8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,173,000</u></b>	<b><u>7,063,000</u></b>	<b><u>6,703,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,934,000</u></b>	<b><u>6,824,000</u></b>	<b><u>6,440,000</u></b>
A01202	House Rent Allowance				405,000	466,000	466,000
A01203	Conveyance Allowance				377,000	448,000	448,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				21,000	23,000	23,000
A01217	Medical Allowance				216,000	240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>LN0426</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE RATIO</b>				
A01233	Unattractive Area Allowance		18,000	18,000	18,000
A01238	Charge Allowance		6,000	6,000	6,000
A0123X	Adhoc Relief Allowance-2020			49,000	
A0124R	Ad-Hoc Relief Allowance-2022		786,000	854,000	
A0124S	Differential Allowance		1,642,000	1,867,000	1,867,000
A0124X	Adhoc Relief Allowance 2023			2,852,000	2,995,000
A01270	Others		<u>462,000</u>		<u>376,000</u>
1	Other		462,000		376,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>239,000</u></b>	<b><u>239,000</u></b>	<b><u>263,000</u></b>
A01274	Medical Charges		239,000	239,000	263,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>478,000</u></b>	<b><u>265,000</u></b>	<b><u>514,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		44,000	44,000	46,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>240,000</u></b>	<b><u>27,000</u></b>	<b><u>264,000</u></b>
A03301	Gas		17,000	17,000	19,000
A03302	Water		10,000	10,000	11,000
A03303	Electricity		213,000		234,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03805	Travelling Allowance		32,000	32,000	32,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>170,000</u></b>
A03901	Stationery		30,000	30,000	32,000
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		6,000	6,000	6,000
A03942	Cost of Other Stores		55,000	55,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>LN0426</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE RATO D</b>				
A03970	Others		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1	Others		43,000		45,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>376,000</b></u>	<u><b>376,000</b></u>	<u><b>395,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>224,000</b></u>	<u><b>224,000</b></u>	<u><b>235,000</b></u>
A13101	Machinery and Equipment		<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
1	MACHINERY AND EQUIPMENT				235,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>152,000</b></u>	<u><b>152,000</b></u>	<u><b>160,000</b></u>
A13201	Furniture and Fixture		152,000	152,000	160,000
<b>GOVERNMENT MONO TECHNIC INSTITUTE RATO D</b>			<b>8,612,000</b>	<b>16,540,000</b>	<b>11,197,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>LN0427</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION LARKANA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,305,000</u></b>	<b><u>17,858,000</u></b>	<b><u>12,657,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>5,078,000</u></b>	<b><u>10,188,000</u></b>	<b><u>5,289,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,359,000</u></b>	<b><u>8,409,000</u></b>	<b><u>3,510,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,277,000</u>	<u>8,176,000</u>	<u>3,277,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER (BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT (BPS-16)				8,176,000	
A01102	Personal pay			82,000	233,000	233,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,719,000</u></b>	<b><u>1,779,000</u></b>	<b><u>1,779,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>1,704,000</u>	<u>1,704,000</u>	<u>1,704,000</u>
J025	JR INSTRUCTOR (BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,704,000	253,000
J014	JUNIOR CLERK (BPS-11)	2	2	420,000		420,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT (BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			15,000	75,000	75,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,227,000</u></b>	<b><u>7,670,000</u></b>	<b><u>7,368,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,987,000</u></b>	<b><u>7,430,000</u></b>	<b><u>7,104,000</u></b>
A01202	House Rent Allowance			627,000	643,000	643,000
A01203	Conveyance Allowance			383,000	393,000	393,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			15,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>LN0427</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION LARKANA</b>				
A01217	Medical Allowance		254,000	261,000	261,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		3,000	3,000	3,000
A01238	Charge Allowance		8,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022		993,000	993,000	
A0124S	Differential Allowance		2,023,000	2,069,000	2,069,000
A0124X	Adhoc Relief Allowance 2023			3,030,000	3,182,000
A01270	Others		<u>674,000</u>		<u>515,000</u>
1	Other		674,000		515,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>264,000</u></b>
A01274	Medical Charges		239,000	239,000	263,000
A01289	Teaching Allowance		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>639,000</u></b>	<b><u>332,000</u></b>	<b><u>687,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>104,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		96,000	96,000	101,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>324,000</u></b>	<b><u>17,000</u></b>	<b><u>357,000</u></b>
A03301	Gas		17,000	17,000	19,000
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03805	Travelling Allowance		44,000	44,000	44,000
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>177,000</u></b>
A03901	Stationery		27,000	27,000	28,000
A03902	Printing and Publication		21,000	21,000	21,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>LN0427</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION LARKANA</b>				
A03906	Uniforms and Protective Clothing		16,000	16,000	17,000
A03942	Cost of Other Stores		57,000	57,000	63,000
A03970	Others		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1	Others		43,000		45,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>609,000</u></b>	<b><u>609,000</u></b>	<b><u>639,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>327,000</u></b>	<b><u>327,000</u></b>	<b><u>343,000</u></b>
A13101	Machinery and Equipment		<u>327,000</u>	<u>327,000</u>	<u>343,000</u>
1	MACHINERY AND EQUIPMENT				343,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>282,000</u></b>	<b><u>282,000</u></b>	<b><u>296,000</u></b>
A13201	Furniture and Fixture		282,000	282,000	296,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION LARKANA</b>			<b>11,553,000</b>	<b>18,799,000</b>	<b>13,983,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>LN0428</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>891,000</u></b>	<b><u>938,000</u></b>	<b><u>963,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>581,000</u></b>	<b><u>601,000</u></b>	<b><u>601,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>581,000</u></b>	<b><u>601,000</u></b>	<b><u>601,000</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>576,000</u>	<u>576,000</u>	<u>576,000</u>
S053	SENIOR CLERK (BPS-14)				576,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			5,000	25,000	25,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>310,000</u></b>	<b><u>337,000</u></b>	<b><u>362,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>310,000</u></b>	<b><u>337,000</u></b>	<b><u>362,000</u></b>
A01202	House Rent Allowance			26,000	26,000	26,000
A01203	Conveyance Allowance			22,000	22,000	22,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			40,000	40,000	
A0124S	Differential Allowance			87,000	87,000	87,000
A0124X	Adhoc Relief Allowance 2023				133,000	140,000
A01270	Others			<u>106,000</u>		<u>58,000</u>
1	Other			106,000		58,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>731,000</u></b>	<b><u>298,000</u></b>	<b><u>788,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			65,000	65,000	68,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>LN0428</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>433,000</u></b>		<b><u>476,000</u></b>
A03303	Electricity		433,000		476,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03805	Travelling Allowance		27,000	27,000	27,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>215,000</u></b>
A03901	Stationery		42,000	42,000	44,000
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		35,000	35,000	39,000
A03970	Others		<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
1	Others		106,000		111,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>293,000</u></b>	<b><u>293,000</u></b>	<b><u>308,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>159,000</u></b>	<b><u>159,000</u></b>	<b><u>167,000</u></b>
A13101	Machinery and Equipment		<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
1	MACHINERY AND EQUIPMENT				167,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>141,000</u></b>
A13201	Furniture and Fixture		134,000	134,000	141,000
<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.</b>			<b>1,915,000</b>	<b>1,529,000</b>	<b>2,059,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>LN0429</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,809,000</u></b>	<b><u>2,286,000</u></b>	<b><u>2,117,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,043,000</u></b>	<b><u>1,208,000</u></b>	<b><u>1,043,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,043,000</u></b>	<b><u>1,208,000</u></b>	<b><u>1,043,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,043,000</u>	<u>1,208,000</u>	<u>1,043,000</u>
S053	SENIOR CLERK (BPS-14)				1,208,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>766,000</u></b>	<b><u>1,078,000</u></b>	<b><u>1,074,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>766,000</u></b>	<b><u>1,078,000</u></b>	<b><u>1,074,000</u></b>
A01202	House Rent Allowance			68,000	68,000	68,000
A01203	Conveyance Allowance			89,000	89,000	89,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			69,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022			135,000	135,000	
A0124S	Differential Allowance			295,000	295,000	295,000
A0124X	Adhoc Relief Allowance 2023				421,000	442,000
A01270	Others			<u>109,000</u>		<u>110,000</u>
1	Other			109,000		110,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>322,000</u></b>	<b><u>166,000</u></b>	<b><u>345,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>34,000</u></b>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>LN0429</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>156,000</u></b>		<b><u>172,000</u></b>
A03303	Electricity		156,000		172,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03805	Travelling Allowance		12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>127,000</u></b>
A03901	Stationery		23,000	23,000	24,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		20,000	20,000	21,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03942	Cost of Other Stores		4,000	4,000	4,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>218,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>117,000</u></b>
A13101	Machinery and Equipment		<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
1	MACHINERY AND EQUIPMENT				117,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>101,000</u></b>
A13201	Furniture and Fixture		96,000	96,000	101,000
<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO</b>			<b>2,338,000</b>	<b>2,659,000</b>	<b>2,680,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>LN0430</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>699,000</u>	<u>684,000</u>	<u>706,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
S053	SENIOR CLERK (BPS-14)				521,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>178,000</u>	<u>163,000</u>	<u>185,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>178,000</u>	<u>163,000</u>	<u>185,000</u>
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			11,000	11,000	11,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			30,000	30,000	
A0124S	Differential Allowance			65,000	65,000	65,000
A01270	Others			<u>15,000</u>		<u>52,000</u>
1	Other			15,000		52,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>446,000</u>	<u>215,000</u>	<u>511,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>239,000</u>	<u>8,000</u>	<u>263,000</u>
A03301	Gas			8,000	8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>LN0430</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.</b>				
A03303	Electricity		231,000		254,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03805	Travelling Allowance		15,000	15,000	15,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>158,000</u></b>	<b><u>158,000</u></b>	<b><u>197,000</u></b>
A03901	Stationery		53,000	53,000	57,000
A03902	Printing and Publication		21,000	21,000	21,000
A03905	Newspapers Periodicals and Books		2,000	2,000	3,000
A03906	Uniforms and Protective Clothing		6,000	6,000	10,000
A03942	Cost of Other Stores		11,000	11,000	34,000
A03970	Others		<u>65,000</u>	<u>65,000</u>	<u>72,000</u>
1	Others		65,000		72,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>253,000</u></b>	<b><u>253,000</u></b>	<b><u>276,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>137,000</u></b>	<b><u>137,000</u></b>	<b><u>150,000</u></b>
A13101	Machinery and Equipment		<u>137,000</u>	<u>137,000</u>	<u>150,000</u>
1	MACHINERY AND EQUIPMENT				150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>126,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	126,000
<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.</b>			<b>1,398,000</b>	<b>1,152,000</b>	<b>1,493,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>LN0432</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,169,000</u></b>	<b><u>1,176,000</u></b>	<b><u>1,194,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>732,000</u>	<u>732,000</u>	<u>732,000</u>
S053	SENIOR CLERK (BPS-14)				732,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			18,000	18,000	18,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>419,000</u></b>	<b><u>426,000</u></b>	<b><u>444,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>419,000</u></b>	<b><u>426,000</u></b>	<b><u>444,000</u></b>
A01202	House Rent Allowance			44,000	44,000	44,000
A01203	Conveyance Allowance			45,000	45,000	45,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			3,000	3,000	3,000
A01217	Medical Allowance			34,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			60,000	60,000	
A0124S	Differential Allowance			130,000	130,000	130,000
A0124X	Adhoc Relief Allowance 2023				108,000	113,000
A01270	Others			<u>101,000</u>		<u>73,000</u>
1	Other			101,000		73,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>257,000</u></b>	<b><u>165,000</u></b>	<b><u>309,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>34,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>LN0432</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI</b>				
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>92,000</u></b>		<b><u>101,000</u></b>
A03303	Electricity		92,000		101,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03805	Travelling Allowance		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>159,000</u></b>
A03901	Stationery		27,000	27,000	28,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		2,000	2,000	3,000
A03906	Uniforms and Protective Clothing		4,000	4,000	8,000
A03942	Cost of Other Stores		39,000	39,000	64,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
1	Others		30,000		40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>152,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>82,000</u></b>
A13101	Machinery and Equipment		<u>72,000</u>	<u>72,000</u>	<u>82,000</u>
1	MACHINERY AND EQUIPMENT				82,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A13201	Furniture and Fixture		63,000	63,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>LN0432</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI</b>				
<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI</b>			<b>1,561,000</b>	<b>1,476,000</b>	<b>1,655,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>MP0421</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,057,000</u></b>	<b><u>31,226,000</u></b>	<b><u>26,005,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<b><u>11,195,000</u></b>	<b><u>17,358,000</u></b>	<b><u>11,209,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>7,015,000</u></b>	<b><u>8,494,000</u></b>	<b><u>7,015,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>6,927,000</u>	<u>8,406,000</u>	<u>6,927,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
I032	INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
L054	LECTURER	(BPS-17)	4	4	2,024,000		2,024,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				8,406,000	
A01102	Personal pay				88,000	88,000	88,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>4,180,000</u></b>	<b><u>8,864,000</u></b>	<b><u>4,194,000</u></b>
A01151	Total Basic Pay Other Staff		21	21	<u>4,103,000</u>	<u>8,773,000</u>	<u>4,103,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	4	4	1,011,000		1,011,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	8,773,000	253,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	407,000		407,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT	(BPS-06)	4	4	708,000		708,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>MP0421</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS</b>						
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				77,000	91,000	91,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,862,000</u></b>	<b><u>13,868,000</u></b>	<b><u>14,796,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,906,000</u></b>	<b><u>12,912,000</u></b>	<b><u>13,744,000</u></b>
A01202	House Rent Allowance				740,000	784,000	784,000
A01203	Conveyance Allowance				758,000	780,000	780,000
A01217	Medical Allowance				480,000	489,000	489,000
A01224	Entertainment Allowance				6,000	10,000	10,000
A01233	Unattractive Area Allowance				3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				1,700,000	1,700,000	
A0124S	Differential Allowance				3,575,000	3,675,000	3,675,000
A0124X	Adhoc Relief Allowance 2023					5,471,000	5,745,000
A01270	Others				<u>1,644,000</u>		<u>2,258,000</u>
1	Other				1,644,000		2,258,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>956,000</u></b>	<b><u>956,000</u></b>	<b><u>1,052,000</u></b>
A01274	Medical Charges				956,000	956,000	1,052,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,144,000</u></b>	<b><u>837,000</u></b>	<b><u>1,224,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				18,000	18,000	19,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>328,000</u></b>	<b><u>21,000</u></b>	<b><u>361,000</u></b>
A03302	Water				21,000	21,000	23,000
A03303	Electricity				307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>250,000</u></b>
A03805	Travelling Allowance				105,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>MP0421</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		103,000	103,000	113,000
A03808	Conveyance Charges		32,000	32,000	32,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>555,000</u></b>	<b><u>555,000</u></b>	<b><u>591,000</u></b>
A03901	Stationery		76,000	76,000	80,000
A03902	Printing and Publication		53,000	53,000	53,000
A03905	Newspapers Periodicals and Books		40,000	40,000	42,000
A03906	Uniforms and Protective Clothing		49,000	49,000	51,000
A03942	Cost of Other Stores		221,000	221,000	243,000
A03970	Others		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
1	Others		116,000		122,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>222,000</u></b>	<b><u>222,000</u></b>	<b><u>233,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>42,000</u></b>
A13001	Transport		40,000	40,000	42,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>68,000</u></b>
A13101	Machinery and Equipment		<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
1	MACHINERY AND EQUIPMENT				68,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>68,000</u></b>
A13201	Furniture and Fixture		65,000	65,000	68,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>55,000</u></b>
A13701	Hardware		24,000	24,000	25,000
A13702	Software		14,000	14,000	15,000
A13703	I.T. Equipment		14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>MP0421</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS</b>				
<b>GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS</b>			<b>22,423,000</b>	<b>32,285,000</b>	<b>27,462,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>MP0422</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,074,000</u></b>	<b><u>10,980,000</u></b>	<b><u>9,725,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,556,000</u></b>	<b><u>5,861,000</u></b>	<b><u>4,580,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,771,000</u></b>	<b><u>2,771,000</u></b>	<b><u>2,771,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,771,000</u>	<u>2,771,000</u>	<u>2,771,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				2,771,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>1,785,000</u></b>	<b><u>3,090,000</u></b>	<b><u>1,809,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>1,785,000</u>	<u>3,066,000</u>	<u>1,785,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,066,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	3	3	467,000		467,000
A01152	Personal pay					24,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,518,000</u></b>	<b><u>5,119,000</u></b>	<b><u>5,145,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,945,000</u></b>	<b><u>4,546,000</u></b>	<b><u>4,515,000</u></b>
A01202	House Rent Allowance				276,000	276,000	276,000
A01203	Conveyance Allowance				328,000	328,000	328,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				182,000	182,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>MP0422</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MIRPURKHAS</b>				
A01224	Entertainment Allowance		2,000	2,000	2,000
A01226	Computer Allowance		3,000	3,000	3,000
A01233	Unattractive Area Allowance		11,000	11,000	11,000
A01238	Charge Allowance		3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022		590,000	590,000	
A0124S	Differential Allowance		1,241,000	1,251,000	1,251,000
A0124X	Adhoc Relief Allowance 2023			1,888,000	1,982,000
A01270	Others		<u>297,000</u>		<u>465,000</u>
1	Other		297,000		465,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>573,000</u></b>	<b><u>573,000</u></b>	<b><u>630,000</u></b>
A01274	Medical Charges		573,000	573,000	630,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>167,000</u></b>	<b><u>60,000</u></b>	<b><u>179,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		6,000	6,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>107,000</u></b>		<b><u>118,000</u></b>
A03303	Electricity		107,000		118,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A03805	Travelling Allowance		15,000	15,000	15,000
A03808	Conveyance Charges		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>34,000</u></b>
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		12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>MP0422</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MIRPURKHAS</b>				
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others		8,000		8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT				17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MIRPURKHAS</b>			<b>8,265,000</b>	<b>11,064,000</b>	<b>9,929,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>MP0423</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION DIGRI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,165,000</u></b>	<b><u>7,754,000</u></b>	<b><u>7,142,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>3,781,000</u></b>	<b><u>4,504,000</u></b>	<b><u>3,781,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,771,000</u></b>	<b><u>2,771,000</u></b>	<b><u>2,771,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,771,000</u>	<u>2,771,000</u>	<u>2,771,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				2,771,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,010,000</u></b>	<b><u>1,733,000</u></b>	<b><u>1,010,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>1,007,000</u>	<u>1,730,000</u>	<u>1,007,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,730,000	253,000
J014	JUNIOR CLERK (BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT (BPS-06)	1	1	178,000		178,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			3,000	3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,384,000</u></b>	<b><u>3,250,000</u></b>	<b><u>3,361,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,811,000</u></b>	<b><u>2,677,000</u></b>	<b><u>2,731,000</u></b>
A01202	House Rent Allowance			155,000	155,000	155,000
A01203	Conveyance Allowance			202,000	202,000	202,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			115,000	115,000	115,000
A01224	Entertainment Allowance			2,000	2,000	2,000
A01233	Unattractive Area Allowance			3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			380,000	380,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>MP0423</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION DIGRI</b>				
A0124S	Differential Allowance		804,000	804,000	804,000
A0124X	Adhoc Relief Allowance 2023			1,014,000	1,065,000
A01270	Others		<u>148,000</u>		<u>383,000</u>
1	Other		148,000		383,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>573,000</b></u>	<u><b>573,000</b></u>	<u><b>630,000</b></u>
A01274	Medical Charges		573,000	573,000	630,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>41,000</b></u>	<u><b>41,000</b></u>	<u><b>42,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03302	Water		3,000	3,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03808	Conveyance Charges		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>33,000</b></u>
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		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others		8,000		8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>25,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>MP0423</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION DIGRI</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT				17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION DIGRI</b>			<b>6,230,000</b>	<b>7,819,000</b>	<b>7,209,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>MP0424</b>	<b>GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,782,000</u></b>	<b><u>6,073,000</u></b>	<b><u>6,308,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>4,324,000</u></b>	<b><u>4,337,000</u></b>	<b><u>4,337,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,768,000</u></b>	<b><u>1,768,000</u></b>	<b><u>1,768,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,768,000</u>	<u>1,768,000</u>	<u>1,768,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,768,000	
I032	INSTRUCTOR	(BPS-16)	4	4	1,261,000		1,261,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,556,000</u></b>	<b><u>2,569,000</u></b>	<b><u>2,569,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,538,000</u>	<u>2,538,000</u>	<u>2,538,000</u>
H029	HEAD CLERK / ASSISTANT	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,538,000	253,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				18,000	31,000	31,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,458,000</u></b>	<b><u>1,736,000</u></b>	<b><u>1,971,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,433,000</u></b>	<b><u>1,711,000</u></b>	<b><u>1,943,000</u></b>
A01202	House Rent Allowance				98,000	98,000	98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>MP0424</b>	<b>GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS</b>				
A01203	Conveyance Allowance		130,000	130,000	130,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		79,000	79,000	79,000
A0124R	Ad-Hoc Relief Allowance-2022		232,000	232,000	
A0124S	Differential Allowance		507,000	507,000	507,000
A0124X	Adhoc Relief Allowance 2023			653,000	686,000
A01270	Others		<u>375,000</u>		<u>431,000</u>
1	Other		375,000		431,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>28,000</b></u>
A01274	Medical Charges		25,000	25,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>186,000</b></u>	<u><b>105,000</b></u>	<u><b>200,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>23,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		21,000	21,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>112,000</b></u>	<u><b>31,000</b></u>	<u><b>123,000</b></u>
A03301	Gas		8,000	8,000	9,000
A03302	Water		23,000	23,000	25,000
A03303	Electricity		81,000		89,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03805	Travelling Allowance		4,000	4,000	4,000
A03808	Conveyance Charges		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>44,000</b></u>	<u><b>44,000</b></u>	<u><b>46,000</b></u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>MP0424</b>	<b>GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS</b>				
A03942	Cost of Other Stores		22,000	22,000	24,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others		6,000		6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>25,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>17,000</b></u>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT				17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS</b>			<b>5,992,000</b>	<b>6,202,000</b>	<b>6,533,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>MX0332</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE MITHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,734,000</u></b>	<b><u>19,067,000</u></b>	<b><u>18,584,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<b><u>9,814,000</u></b>	<b><u>10,248,000</u></b>	<b><u>9,820,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>6,530,000</u></b>	<b><u>6,536,000</u></b>	<b><u>6,536,000</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>6,420,000</u>	<u>6,420,000</u>	<u>6,420,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER	(BPS-17)	4	4	2,024,000		2,024,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				6,420,000	
A01102	Personal pay				110,000	116,000	116,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>3,284,000</u></b>	<b><u>3,712,000</u></b>	<b><u>3,284,000</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>3,273,000</u>	<u>3,701,000</u>	<u>3,273,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,701,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT	(BPS-06)	3	3	531,000		531,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>MX0332</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE MITHI</b>						
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				11,000	11,000	11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,920,000</u></b>	<b><u>8,819,000</u></b>	<b><u>8,764,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,919,000</u></b>	<b><u>8,818,000</u></b>	<b><u>8,763,000</u></b>
A01202	House Rent Allowance				584,000	584,000	584,000
A01203	Conveyance Allowance				556,000	556,000	556,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				370,000	370,000	370,000
A01224	Entertainment Allowance				13,000	13,000	13,000
A0122N	Special Conveyance Allowance to Disabled Employees				25,000	43,000	43,000
A01233	Unattractive Area Allowance				310,000	310,000	310,000
A01239	Special Allowance				13,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				1,202,000	1,202,000	
A0124S	Differential Allowance				2,482,000	2,482,000	2,482,000
A0124X	Adhoc Relief Allowance 2023					3,221,000	3,382,000
A01270	Others				<u>340,000</u>		<u>986,000</u>
1	Other				340,000		986,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01289	Teaching Allowance				1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>683,000</u></b>	<b><u>405,000</u></b>	<b><u>730,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>54,000</u></b>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk call				44,000	44,000	46,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>363,000</u></b>	<b><u>85,000</u></b>	<b><u>400,000</u></b>
A03302	Water				85,000	85,000	94,000
A03303	Electricity				278,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>MX0332</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE MITHI</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03805	Travelling Allowance		65,000	65,000	65,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>203,000</u></b>	<b><u>203,000</u></b>	<b><u>211,000</u></b>
A03901	Stationery		27,000	27,000	28,000
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		25,000	25,000	26,000
A03970	Others		<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
1	Others		106,000		111,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>177,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>95,000</u></b>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
1	MACHINERY AND EQUIPMENT				95,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>82,000</u></b>
A13201	Furniture and Fixture		78,000	78,000	82,000
<b>GOVERNMENT. POLY TECHNIC INSTITUTE MITHI</b>			<b>16,585,000</b>	<b>19,640,000</b>	<b>19,491,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>MX0333</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MITHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,604,000</u></b>	<b><u>13,414,000</u></b>	<b><u>10,580,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,665,000</u></b>	<b><u>7,455,000</u></b>	<b><u>4,818,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,817,000</u></b>	<b><u>5,104,000</u></b>	<b><u>2,946,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,771,000</u>	<u>4,929,000</u>	<u>2,771,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				4,929,000	
A01102	Personal pay				46,000	175,000	175,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>1,848,000</u></b>	<b><u>2,351,000</u></b>	<b><u>1,872,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>1,807,000</u>	<u>2,286,000</u>	<u>1,807,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,286,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	3	3	467,000		467,000
A01152	Personal pay				41,000	65,000	65,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,939,000</u></b>	<b><u>5,959,000</u></b>	<b><u>5,762,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,939,000</u></b>	<b><u>5,959,000</u></b>	<b><u>5,762,000</u></b>
A01202	House Rent Allowance				359,000	359,000	359,000
A01203	Conveyance Allowance				352,000	352,000	352,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				238,000	238,000	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>MX0333</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MITHI</b>				
A01224	Entertainment Allowance		6,000	6,000	6,000
A01233	Unattractive Area Allowance		217,000	217,000	217,000
A0124R	Ad-Hoc Relief Allowance-2022		795,000	795,000	
A0124S	Differential Allowance		1,646,000	1,646,000	1,646,000
A0124X	Adhoc Relief Allowance 2023			2,335,000	2,452,000
A01270	Others		<u>315,000</u>		<u>481,000</u>
1	Other		315,000		481,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>347,000</b></u>	<u><b>255,000</b></u>	<u><b>365,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>53,000</b></u>	<u><b>53,000</b></u>	<u><b>55,000</b></u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		44,000	44,000	46,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>95,000</b></u>	<u><b>3,000</b></u>	<u><b>104,000</b></u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		92,000		101,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>53,000</b></u>	<u><b>53,000</b></u>	<u><b>53,000</b></u>
A03805	Travelling Allowance		53,000	53,000	53,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>146,000</b></u>	<u><b>146,000</b></u>	<u><b>153,000</b></u>
A03901	Stationery		26,000	26,000	27,000
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		25,000	25,000	26,000
A03942	Cost of Other Stores		28,000	28,000	31,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others		22,000		23,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>168,000</b></u>	<u><b>168,000</b></u>	<u><b>177,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>MX0333</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MITHI</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>95,000</b></u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
1	MACHINERY AND EQUIPMENT				95,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>78,000</b></u>	<u><b>78,000</b></u>	<u><b>82,000</b></u>
A13201	Furniture and Fixture		78,000	78,000	82,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MITHI</b>			<b>9,119,000</b>	<b>13,837,000</b>	<b>11,122,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>MY0202</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE MATIA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,406,000</u>	<u>23,622,124</u>	<u>17,737,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<u>10,152,000</u>	<u>15,702,000</u>	<u>10,209,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>6,751,000</u>	<u>8,228,000</u>	<u>6,751,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,736,000</u>	<u>8,213,000</u>	<u>6,736,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER	(BPS-17)	4	4	2,024,000		2,024,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				8,213,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				15,000	15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<u>3,401,000</u>	<u>7,474,000</u>	<u>3,458,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,384,000</u>	<u>7,400,000</u>	<u>3,384,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	7,400,000	253,000
A249	ASSISTANT LIBRARIAN	(BPS-12)	1	1	223,000		223,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
D114	DISPENSER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>MY0202</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE MATIA</b>						
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				17,000	74,000	74,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>7,254,000</u>	<u>7,920,124</u>	<u>7,528,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>7,229,000</u>	<u>7,895,124</u>	<u>7,500,000</u>
A01202	House Rent Allowance				694,000	739,000	739,000
A01203	Conveyance Allowance				763,000	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				417,000	431,000	431,000
A01224	Entertainment Allowance				13,000	13,000	13,000
A01226	Computer Allowance				40,000	40,000	40,000
A01233	Unattractive Area Allowance				9,000	18,000	18,000
A0124R	Ad-Hoc Relief Allowance-2022				1,511,000	1,511,000	
A0124S	Differential Allowance				3,156,000	3,302,000	3,302,000
A0124X	Adhoc Relief Allowance 2023					1,064,124	1,117,000
A01270	Others				<u>612,000</u>		<u>1,063,000</u>
1	Other				612,000		1,063,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A01274	Medical Charges				25,000	25,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>645,000</u>	<u>150,000</u>	<u>700,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03202	Telephone and Trunk call				23,000	23,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u>495,000</u>		<u>545,000</u>
A03303	Electricity				495,000		545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>MY0202</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE MATIA</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03805	Travelling Allowance		26,000	26,000	26,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>103,000</u></b>
A03901	Stationery		28,000	28,000	29,000
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		8,000	8,000	9,000
A03970	Others		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1	Others		43,000		45,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>104,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>57,000</u></b>
A13101	Machinery and Equipment		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
1	MACHINERY AND EQUIPMENT				57,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>47,000</u></b>
A13201	Furniture and Fixture		45,000	45,000	47,000
<b>GOVERNMENT. POLY TECHNIC INSTITUTE MATIA</b>			<b>18,150,000</b>	<b>23,871,124</b>	<b>18,541,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>MY0203</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE HALA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,199,000</u></b>	<b><u>8,417,000</u></b>	<b><u>6,393,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>2,790,000</u></b>	<b><u>4,757,000</u></b>	<b><u>2,790,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,463,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,463,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,327,000</u></b>	<b><u>3,294,000</u></b>	<b><u>1,327,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,327,000</u>	<u>3,294,000</u>	<u>1,327,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,294,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,409,000</u></b>	<b><u>3,660,000</u></b>	<b><u>3,603,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,409,000</u></b>	<b><u>3,660,000</u></b>	<b><u>3,603,000</u></b>
A01202	House Rent Allowance				285,000	285,000	285,000
A01203	Conveyance Allowance				368,000	368,000	368,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				178,000	178,000	178,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				417,000	417,000	
A0124S	Differential Allowance				881,000	922,000	922,000
A0124X	Adhoc Relief Allowance 2023					1,484,000	1,558,000
A01270	Others				<u>274,000</u>		<u>286,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>MY0203</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE HALA</b>				
1	Other		274,000		286,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>728,000</u></b>	<b><u>186,000</u></b>	<b><u>790,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>35,000</u></b>
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>550,000</u></b>	<b><u>8,000</u></b>	<b><u>605,000</u></b>
A03301	Gas		8,000	8,000	9,000
A03303	Electricity		542,000		596,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03805	Travelling Allowance		27,000	27,000	27,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>121,000</u></b>
A03901	Stationery		28,000	28,000	29,000
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		9,000	9,000	9,000
A03942	Cost of Other Stores		8,000	8,000	9,000
A03970	Others		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1	Others		43,000		45,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>54,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT				5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>MY0203</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE HALA</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>47,000</b></u>	<u><b>47,000</b></u>	<u><b>49,000</b></u>
A13201	Furniture and Fixture		47,000	47,000	49,000
<b>GOVERNMENT MONO TECHNIC INSTITUTE HALA</b>			<b>5,979,000</b>	<b>8,655,000</b>	<b>7,237,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>MY0204</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION HALA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,796,000</u></b>	<b><u>15,070,000</u></b>	<b><u>10,711,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>4,290,000</u></b>	<b><u>8,619,000</u></b>	<b><u>4,596,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,277,000</u></b>	<b><u>7,362,000</u></b>	<b><u>3,583,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,277,000</u>	<u>7,056,000</u>	<u>3,277,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				7,056,000	
A01102	Personal pay					306,000	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,013,000</u></b>	<b><u>1,257,000</u></b>	<b><u>1,013,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,007,000</u>	<u>1,251,000</u>	<u>1,007,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,251,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				6,000	6,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,506,000</u></b>	<b><u>6,451,000</u></b>	<b><u>6,115,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,506,000</u></b>	<b><u>6,451,000</u></b>	<b><u>6,115,000</u></b>
A01202	House Rent Allowance				398,000	398,000	398,000
A01203	Conveyance Allowance				368,000	368,000	368,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				243,000	243,000	243,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01238	Charge Allowance				8,000	8,000	8,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>MY0204</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION HALA</b>				
A0124R	Ad-Hoc Relief Allowance-2022		917,000	917,000	
A0124S	Differential Allowance		1,874,000	1,874,000	1,874,000
A0124X	Adhoc Relief Allowance 2023			2,625,000	2,756,000
A01270	Others		<u>680,000</u>		<u>450,000</u>
1	Other		680,000		450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>635,000</b></u>	<u><b>140,000</b></u>	<u><b>689,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>26,000</b></u>	<u><b>26,000</b></u>	<u><b>27,000</b></u>
A03202	Telephone and Trunk call		23,000	23,000	24,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>495,000</b></u>		<u><b>545,000</b></u>
A03303	Electricity		495,000		545,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>28,000</b></u>	<u><b>28,000</b></u>	<u><b>28,000</b></u>
A03805	Travelling Allowance		28,000	28,000	28,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>86,000</b></u>	<u><b>86,000</b></u>	<u><b>89,000</b></u>
A03901	Stationery		28,000	28,000	29,000
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		7,000	7,000	7,000
A03970	Others		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others		23,000		24,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>231,000</b></u>	<u><b>231,000</b></u>	<u><b>242,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>79,000</b></u>	<u><b>79,000</b></u>	<u><b>83,000</b></u>
A13101	Machinery and Equipment		<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
1	MACHINERY AND EQUIPMENT				83,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>MY0204</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION HALA</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>69,000</u></b>
A13201	Furniture and Fixture		66,000	66,000	69,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>90,000</u></b>
A13701	Hardware		43,000	43,000	45,000
A13702	Software		43,000	43,000	45,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION HALA</b>			<b>9,662,000</b>	<b>15,441,000</b>	<b>11,642,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>NX0325</b>	<b>GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,314,000</u></b>	<b><u>6,600,000</u></b>	<b><u>5,230,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>2,409,000</u></b>	<b><u>3,736,000</u></b>	<b><u>2,435,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,969,000</u></b>	<b><u>2,477,000</u></b>	<b><u>1,969,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>2,477,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				2,477,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>440,000</u></b>	<b><u>1,259,000</u></b>	<b><u>466,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>431,000</u>	<u>1,224,000</u>	<u>431,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,224,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A01152	Personal pay				9,000	35,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,905,000</u></b>	<b><u>2,864,000</u></b>	<b><u>2,795,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,904,000</u></b>	<b><u>2,863,000</u></b>	<b><u>2,794,000</u></b>
A01202	House Rent Allowance				126,000	126,000	126,000
A01203	Conveyance Allowance				185,000	185,000	185,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				119,000	119,000	119,000
A01233	Unattractive Area Allowance				18,000	18,000	18,000
A01238	Charge Allowance				16,000	16,000	16,000
A0124R	Ad-Hoc Relief Allowance-2022				382,000	382,000	
A0124S	Differential Allowance				792,000	792,000	792,000
A0124X	Adhoc Relief Allowance 2023					1,224,000	1,285,000
A01270	Others				<u>265,000</u>		<u>252,000</u>
1	Other				265,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>NX0325</b>	<b>GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FERAZ</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01289	Teaching Allowance			1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,078,000</b></u>	<u><b>307,000</b></u>	<u><b>2,266,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>136,000</b></u>	<u><b>136,000</b></u>	<u><b>142,000</b></u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			128,000	128,000	134,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,771,000</b></u>		<u><b>1,948,000</b></u>
A03303	Electricity			1,771,000		1,948,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>53,000</b></u>	<u><b>53,000</b></u>	<u><b>53,000</b></u>
A03805	Travelling Allowance			53,000	53,000	53,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>118,000</b></u>	<u><b>118,000</b></u>	<u><b>123,000</b></u>
A03901	Stationery			53,000	53,000	56,000
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			11,000	11,000	12,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others			22,000		23,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>258,000</b></u>	<u><b>258,000</b></u>	<u><b>271,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>180,000</b></u>	<u><b>180,000</b></u>	<u><b>189,000</b></u>
A13101	Machinery and Equipment			<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
1	MACHINERY AND EQUIPMENT					189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>NX0325</b>	<b>GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>82,000</u></b>
A13201	Furniture and Fixture		78,000	78,000	82,000
<b>GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ</b>			<b>6,650,000</b>	<b>7,165,000</b>	<b>7,767,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>NX0326</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE KANDI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,752,000</u></b>	<b><u>7,911,000</u></b>	<b><u>6,483,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>3,315,000</u></b>	<b><u>4,689,000</u></b>	<b><u>3,346,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,035,000</u></b>	<b><u>2,035,000</u></b>	<b><u>2,035,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>1,969,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				1,969,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				66,000	66,000	66,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>2,654,000</u></b>	<b><u>1,311,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,254,000</u>	<u>2,597,000</u>	<u>1,254,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,597,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				26,000	57,000	57,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,437,000</u></b>	<b><u>3,222,000</u></b>	<b><u>3,137,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,437,000</u></b>	<b><u>3,222,000</u></b>	<b><u>3,137,000</u></b>
A01202	House Rent Allowance				178,000	178,000	178,000
A01203	Conveyance Allowance				207,000	207,000	207,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				129,000	129,000	129,000
A01233	Unattractive Area Allowance				18,000	18,000	18,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>NX0326</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE KANDI</b>				
A01238	Charge Allowance		3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022		475,000	475,000	
A0124S	Differential Allowance		985,000	985,000	985,000
A0124X	Adhoc Relief Allowance 2023			1,223,000	1,284,000
A01270	Others		<u>438,000</u>		<u>329,000</u>
1	Other		438,000		329,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>658,000</b></u>	<u><b>148,000</b></u>	<u><b>714,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>49,000</b></u>	<u><b>49,000</b></u>	<u><b>51,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		44,000	44,000	46,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>510,000</b></u>		<u><b>561,000</b></u>
A03303	Electricity		510,000		561,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>26,000</b></u>	<u><b>26,000</b></u>	<u><b>26,000</b></u>
A03805	Travelling Allowance		26,000	26,000	26,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>73,000</b></u>	<u><b>73,000</b></u>	<u><b>76,000</b></u>
A03901	Stationery		42,000	42,000	44,000
A03902	Printing and Publication		9,000	9,000	9,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others		22,000		23,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>73,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>46,000</b></u>	<u><b>46,000</b></u>	<u><b>48,000</b></u>
A13101	Machinery and Equipment		<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	MACHINERY AND EQUIPMENT				48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>NX0326</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE KANDI</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixture		24,000	24,000	25,000
<b>GOVERNMENT MONO TECHNIC INSTITUTE KANDI</b>			<b>6,480,000</b>	<b>8,129,000</b>	<b>7,270,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>NX0327</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE PADID</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,313,000</u></b>	<b><u>7,673,000</u></b>	<b><u>6,049,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>3,330,000</u></b>	<b><u>5,058,000</u></b>	<b><u>3,351,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,970,000</u></b>	<b><u>1,970,000</u></b>	<b><u>1,970,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>1,969,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				1,969,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01104	Technical pay				1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,360,000</u></b>	<b><u>3,088,000</u></b>	<b><u>1,381,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,355,000</u>	<u>3,062,000</u>	<u>1,355,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,062,000	253,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				5,000	26,000	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,983,000</u></b>	<b><u>2,615,000</u></b>	<b><u>2,698,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,966,000</u></b>	<b><u>2,611,000</u></b>	<b><u>2,679,000</u></b>
A01202	House Rent Allowance				148,000	148,000	148,000
A01203	Conveyance Allowance				187,000	189,000	189,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>NX0327</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE PADID</b>				
A01233	Unattractive Area Allowance		9,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022		326,000	326,000	
A0124S	Differential Allowance		709,000	709,000	709,000
A0124X	Adhoc Relief Allowance 2023			1,105,000	1,160,000
A01270	Others		<u>462,000</u>		<u>339,000</u>
1	Other		462,000		339,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>17,000</u></b>	<b><u>4,000</u></b>	<b><u>19,000</u></b>
A01299	Others		<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
1	Others				19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>783,000</u></b>	<b><u>158,000</u></b>	<b><u>851,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>57,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		53,000	53,000	56,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>625,000</u></b>		<b><u>688,000</u></b>
A03303	Electricity		625,000		688,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A03805	Travelling Allowance		26,000	26,000	26,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>80,000</u></b>
A03901	Stationery		42,000	42,000	44,000
A03902	Printing and Publication		28,000	28,000	28,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others		8,000		8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>137,000</u></b>	<b><u>137,000</u></b>	<b><u>144,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>NX0327</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE PADID</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>95,000</u></b>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
1	MACHINERY AND EQUIPMENT				95,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,000</u></b>
A13201	Furniture and Fixture		47,000	47,000	49,000
<b>GOVERNMENT MONO TECHNIC INSTITUTE PADID</b>			<b>6,233,000</b>	<b>7,968,000</b>	<b>7,044,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>NX0328</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION NAUSHERO FEROZ</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,412,000</u></b>	<b><u>14,881,000</u></b>	<b><u>11,395,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,937,000</u></b>	<b><u>8,423,000</u></b>	<b><u>5,182,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,277,000</u></b>	<b><u>6,664,000</u></b>	<b><u>3,513,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,277,000</u>	<u>6,428,000</u>	<u>3,277,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				6,428,000	
A01102	Personal pay					236,000	236,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,660,000</u></b>	<b><u>1,759,000</u></b>	<b><u>1,669,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,629,000</u>	<u>1,719,000</u>	<u>1,629,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,719,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				31,000	40,000	40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,475,000</u></b>	<b><u>6,458,000</u></b>	<b><u>6,213,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,475,000</u></b>	<b><u>6,458,000</u></b>	<b><u>6,213,000</u></b>
A01202	House Rent Allowance				388,000	388,000	388,000
A01203	Conveyance Allowance				370,000	370,000	370,000
A01207	Washing Allowance				6,000	6,000	6,000
A01217	Medical Allowance				247,000	247,000	247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>NX0328</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION NAUSHERO FEROZ</b>				
A01224	Entertainment Allowance		6,000	6,000	6,000
A01233	Unattractive Area Allowance		98,000	98,000	98,000
A01238	Charge Allowance		31,000	31,000	31,000
A0124R	Ad-Hoc Relief Allowance-2022		890,000	890,000	
A0124S	Differential Allowance		1,828,000	1,828,000	1,828,000
A0124X	Adhoc Relief Allowance 2023			2,594,000	2,724,000
A01270	Others		<u>611,000</u>		<u>515,000</u>
1	Other		611,000		515,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>595,000</b></u>	<u><b>255,000</b></u>	<u><b>639,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>88,000</b></u>	<u><b>88,000</b></u>	<u><b>93,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		71,000	71,000	75,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>357,000</b></u>	<u><b>17,000</b></u>	<u><b>393,000</b></u>
A03301	Gas		17,000	17,000	19,000
A03303	Electricity		340,000		374,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>53,000</b></u>	<u><b>53,000</b></u>	<u><b>53,000</b></u>
A03805	Travelling Allowance		53,000	53,000	53,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>97,000</b></u>	<u><b>97,000</b></u>	<u><b>100,000</b></u>
A03901	Stationery		30,000	30,000	32,000
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		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others		22,000		23,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>137,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>NX0328</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION NAUSHERO FER OZ</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>95,000</u></b>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
1	MACHINERY AND EQUIPMENT				95,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>42,000</u></b>
A13201	Furniture and Fixture		40,000	40,000	42,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION NAUSHERO FER OZ</b>			<b>10,137,000</b>	<b>15,266,000</b>	<b>12,171,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>NX0329</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KANDIARO</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,364,000</u></b>	<b><u>15,902,000</u></b>	<b><u>11,081,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>4,180,000</u></b>	<b><u>9,133,000</u></b>	<b><u>4,680,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,866,000</u></b>	<b><u>6,002,000</u></b>	<b><u>3,242,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,771,000</u>	<u>5,531,000</u>	<u>2,771,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				5,531,000	
A01102	Personal pay				95,000	471,000	471,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,314,000</u></b>	<b><u>3,131,000</u></b>	<b><u>1,438,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,296,000</u>	<u>2,989,000</u>	<u>1,296,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,989,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				18,000	142,000	142,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,184,000</u></b>	<b><u>6,769,000</u></b>	<b><u>6,401,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,184,000</u></b>	<b><u>6,769,000</u></b>	<b><u>6,401,000</u></b>
A01202	House Rent Allowance				390,000	390,000	390,000
A01203	Conveyance Allowance				353,000	353,000	353,000
A01207	Washing Allowance				6,000	6,000	6,000
A01217	Medical Allowance				250,000	250,000	250,000
A01224	Entertainment Allowance				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>NX0329</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KANDIARO</b>				
A01233	Unattractive Area Allowance		85,000	85,000	85,000
A01238	Charge Allowance		16,000	16,000	16,000
A0124R	Ad-Hoc Relief Allowance-2022		936,000	936,000	
A0124S	Differential Allowance		1,915,000	1,915,000	1,915,000
A0124X	Adhoc Relief Allowance 2023			2,812,000	2,953,000
A01270	Others		<u>227,000</u>		<u>427,000</u>
1	Other		227,000		427,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>605,000</b></u>	<u><b>449,000</b></u>	<u><b>635,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>172,000</b></u>	<u><b>172,000</b></u>	<u><b>180,000</b></u>
A03201	Postage and Telegraph		23,000	23,000	24,000
A03202	Telephone and Trunk call		149,000	149,000	156,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>156,000</b></u>		<u><b>172,000</b></u>
A03303	Electricity		156,000		172,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>117,000</b></u>	<u><b>117,000</b></u>	<u><b>117,000</b></u>
A03805	Travelling Allowance		117,000	117,000	117,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>166,000</b></u>
A03901	Stationery		63,000	63,000	66,000
A03902	Printing and Publication		41,000	41,000	41,000
A03905	Newspapers Periodicals and Books		20,000	20,000	21,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1	Others		30,000		32,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>255,000</b></u>	<u><b>255,000</b></u>	<u><b>268,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>177,000</b></u>	<u><b>177,000</b></u>	<u><b>186,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>NX0329</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KANDIARO</b>				
A13101	Machinery and Equipment		<u>177,000</u>	<u>177,000</u>	<u>186,000</u>
1	MACHINERY AND EQUIPMENT				186,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13201	Furniture and Fixture		78,000	78,000	82,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KANDIARO</b>			<b>9,224,000</b>	<b>16,606,000</b>	<b>11,984,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>NX0332</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHERO FERROZE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,358,000</u></b>	<b><u>6,806,000</u></b>	<b><u>4,805,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>2,126,000</u></b>	<b><u>3,904,000</u></b>	<b><u>2,126,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,501,000</u></b>	<b><u>1,501,000</u></b>	<b><u>1,501,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,463,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,463,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				37,000	37,000	37,000
A01104	Technical pay				1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>625,000</u></b>	<b><u>2,403,000</u></b>	<b><u>625,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>619,000</u>	<u>2,397,000</u>	<u>619,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,397,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				6,000	6,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,232,000</u></b>	<b><u>2,902,000</u></b>	<b><u>2,679,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,232,000</u></b>	<b><u>2,902,000</u></b>	<b><u>2,679,000</u></b>
A01202	House Rent Allowance				196,000	196,000	196,000
A01203	Conveyance Allowance				219,000	219,000	219,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				122,000	122,000	122,000
A01233	Unattractive Area Allowance				2,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				480,000	480,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>NX0332</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHERO FERROZE</b>				
A0124S	Differential Allowance		968,000	968,000	968,000
A0124X	Adhoc Relief Allowance 2023			910,000	956,000
A01270	Others		<u>240,000</u>		<u>211,000</u>
1	Other		240,000		211,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>761,000</u></b>	<b><u>298,000</u></b>	<b><u>825,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>509,000</u></b>	<b><u>46,000</u></b>	<b><u>559,000</u></b>
A03301	Gas		23,000	23,000	25,000
A03302	Water		23,000	23,000	25,000
A03303	Electricity		463,000		509,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		12,000	12,000	12,000
A03808	Conveyance Charges		9,000	9,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>193,000</u></b>	<b><u>193,000</u></b>	<b><u>205,000</u></b>
A03901	Stationery		21,000	21,000	22,000
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		29,000	29,000	30,000
A03942	Cost of Other Stores		57,000	57,000	63,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>259,000</u></b>	<b><u>259,000</u></b>	<b><u>272,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>NX0332</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHERO FERROZE</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>108,000</u></b>
A13101	Machinery and Equipment		<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
1	MACHINERY AND EQUIPMENT				108,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>92,000</u></b>
A13201	Furniture and Fixture		88,000	88,000	92,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>72,000</u></b>
A13701	Hardware		34,000	34,000	36,000
A13703	I.T. Equipment		34,000	34,000	36,000
<b>GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHERO FERROZE</b>			<b>5,378,000</b>	<b>7,363,000</b>	<b>5,902,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SB0385</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>78,810,000</u></b>	<b><u>65,694,458</u></b>	<b><u>60,045,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>72</b>	<b>72</b>	<b><u>32,350,000</u></b>	<b><u>44,300,000</u></b>	<b><u>39,475,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>	<b>34</b>	<b><u>24,913,000</u></b>	<b><u>31,698,000</u></b>	<b><u>32,038,000</u></b>
A01101	Total Basic Pay Of Officer		34	34	<u>24,511,000</u>	<u>31,152,000</u>	<u>31,492,000</u>
P111	PROFESSOR	(BPS-20)	4	4	4,601,000		6,101,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	7	7	6,899,000		8,251,000
V012	VICE PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	10	10	6,387,000		7,351,000
L058	LIBRARIAN	(BPS-18)	1	1	640,000		640,000
I032	INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
L054	LECTURER	(BPS-17)	6	6	3,036,000		6,201,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				31,152,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	316,000		316,000
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				402,000	546,000	546,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b>38</b>	<b><u>7,437,000</u></b>	<b><u>12,602,000</u></b>	<b><u>7,437,000</u></b>
A01151	Total Basic Pay Other Staff		38	38	<u>7,086,000</u>	<u>12,251,000</u>	<u>7,086,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	506,000		506,000
J025	JR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	2	2	506,000	12,251,000	506,000
A020	ACCOUNTANT	(BPS-11)	2	2	420,000		420,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SB0385</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD</b>						
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
D114	DISPENSER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	7	7	1,238,000		1,238,000
T022	TELEPHONE OPERATOR	(BPS-06)	1	1	178,000		178,000
D161	DRIVER	(BPS-05)	2	2	343,000		343,000
A313	ATTENDANT	(BPS-02)	5	5	777,000		777,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	7	7	1,087,000		1,087,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				351,000	351,000	351,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>46,460,000</u></b>	<b><u>21,394,458</u></b>	<b><u>20,570,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>46,460,000</u></b>	<b><u>21,394,458</u></b>	<b><u>20,570,000</u></b>
A01201	Senior Post Allowance				7,000	7,000	7,000
A01202	House Rent Allowance				1,790,000	2,100,000	2,100,000
A01203	Conveyance Allowance				1,832,000	2,028,000	2,028,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				68,000	68,000	68,000
A01217	Medical Allowance				1,226,000	1,305,000	1,305,000
A01224	Entertainment Allowance				44,000	45,000	45,000
A01226	Computer Allowance				19,000	19,000	19,000
A01228	Orderly Allowance				134,000	134,000	134,000
A0122N	Special Conveyance Allowance to Disbalded Employees				11,000	11,000	11,000
A01233	Unattractive Area Allowance				431,000	547,000	547,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				4,067,000	4,291,000	
A0124S	Differential Allowance				35,860,000	7,860,000	7,860,000
A0124X	Adhoc Relief Allowance 2023					2,974,458	3,123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SB0385</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD</b>				
A01270	Others		<u>966,000</u>		<u>3,318,000</u>
1	Other		966,000		3,318,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>4,291,000</b></u>	<u><b>276,000</b></u>	<u><b>4,709,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>38,000</b></u>	<u><b>38,000</b></u>	<u><b>40,000</b></u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		34,000	34,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>4,015,000</b></u>		<u><b>4,417,000</b></u>
A03303	Electricity		4,015,000		4,417,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>121,000</b></u>	<u><b>121,000</b></u>	<u><b>129,000</b></u>
A03805	Travelling Allowance		35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		81,000	81,000	89,000
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>117,000</b></u>	<u><b>117,000</b></u>	<u><b>123,000</b></u>
A03901	Stationery		48,000	48,000	50,000
A03902	Printing and Publication		9,000	9,000	9,000
A03905	Newspapers Periodicals and Books		17,000	17,000	18,000
A03906	Uniforms and Protective Clothing		9,000	9,000	9,000
A03942	Cost of Other Stores		25,000	25,000	28,000
A03970	Others		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others		9,000		9,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>143,000</b></u>	<u><b>143,000</b></u>	<u><b>150,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>59,000</b></u>	<u><b>59,000</b></u>	<u><b>62,000</b></u>
A13001	Transport		59,000	59,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SB0385</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>46,000</u></b>
A13101	Machinery and Equipment		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT				46,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>42,000</u></b>
A13201	Furniture and Fixture		40,000	40,000	42,000
<b>GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD</b>			<b>83,244,000</b>	<b>66,113,458</b>	<b>64,904,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SB0386</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,419,000</u></b>	<b><u>21,281,000</u></b>	<b><u>32,338,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>30</b>	<b><u>10,808,000</u></b>	<b><u>12,630,000</u></b>	<b><u>23,596,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>7,422,000</u></b>	<b><u>7,422,000</u></b>	<b><u>13,760,000</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>7,349,000</u>	<u>7,349,000</u>	<u>13,687,000</u>
V012	VICE PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	3,833,000		7,351,000
L054	LECTURER	(BPS-17)	5	5	2,530,000		5,350,000
A119	ASSISTANT	(BPS-16)				7,349,000	
A01102	Personal pay				73,000	73,000	73,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>3,386,000</u></b>	<b><u>5,208,000</u></b>	<b><u>9,836,000</u></b>
A01151	Total Basic Pay Other Staff		18	18	<u>3,335,000</u>	<u>5,146,000</u>	<u>9,774,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	5,146,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
D114	DISPENSER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	8	8	1,415,000		7,854,000
A313	ATTENDANT	(BPS-02)	3	3	467,000		467,000
S280	SHOP ATTENDENT	(BPS-01)	2	2	306,000		306,000
A01152	Personal pay				51,000	62,000	62,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,611,000</u></b>	<b><u>8,651,000</u></b>	<b><u>8,742,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,611,000</u></b>	<b><u>8,651,000</u></b>	<b><u>8,742,000</u></b>
A01202	House Rent Allowance				517,000	565,000	565,000
A01203	Conveyance Allowance				570,000	581,000	581,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SB0386</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD</b>				
A01217	Medical Allowance		381,000	381,000	381,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01233	Unattractive Area Allowance		74,000	87,000	87,000
A0124R	Ad-Hoc Relief Allowance-2022		1,164,000	1,164,000	
A0124S	Differential Allowance		2,453,000	2,453,000	2,453,000
A0124X	Adhoc Relief Allowance 2023			3,403,000	3,573,000
A01270	Others		<u>435,000</u>		<u>1,085,000</u>
1	Other		435,000		1,085,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>106,000</b></u>	<u><b>106,000</b></u>	<u><b>112,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		6,000	6,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03805	Travelling Allowance		8,000	8,000	8,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>89,000</b></u>	<u><b>89,000</b></u>	<u><b>95,000</b></u>
A03901	Stationery		17,000	17,000	18,000
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		36,000	36,000	40,000
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others		16,000		17,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>26,000</b></u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SB0386</b>	<b>GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD</b>				
1	MACHINERY AND EQUIPMENT				26,000
<b>GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD</b>			<b>16,550,000</b>	<b>21,412,000</b>	<b>32,476,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SB0387</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,654,000</u></b>	<b><u>9,351,000</u></b>	<b><u>7,271,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>3,268,000</u></b>	<b><u>5,299,000</u></b>	<b><u>3,268,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,463,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,463,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>1,805,000</u></b>	<b><u>3,836,000</u></b>	<b><u>1,805,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>1,805,000</u>	<u>3,836,000</u>	<u>1,805,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,836,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,386,000</u></b>	<b><u>4,052,000</u></b>	<b><u>4,003,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,386,000</u></b>	<b><u>4,052,000</u></b>	<b><u>4,003,000</u></b>
A01202	House Rent Allowance				236,000	278,000	278,000
A01203	Conveyance Allowance				307,000	354,000	354,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				187,000	189,000	189,000
A01233	Unattractive Area Allowance				18,000	24,000	24,000
A0124R	Ad-Hoc Relief Allowance-2022				462,000	469,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SB0387</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH</b>				
A0124S	Differential Allowance		984,000	1,041,000	1,041,000
A0124X	Adhoc Relief Allowance 2023			1,671,000	1,755,000
A01270	Others		<u>166,000</u>		<u>336,000</u>
1	Other		166,000		336,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>504,000</u></b>	<b><u>197,000</u></b>	<b><u>545,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		17,000	17,000	18,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>341,000</u></b>	<b><u>34,000</u></b>	<b><u>376,000</u></b>
A03301	Gas		17,000	17,000	19,000
A03302	Water		17,000	17,000	19,000
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>94,000</u></b>	<b><u>94,000</u></b>	<b><u>98,000</u></b>
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		11,000	11,000	12,000
A03970	Others		<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
1	Others		57,000		60,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SB0387</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13001	Transport		7,000	7,000	7,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>9,000</b></u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT				9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13201	Furniture and Fixture		6,000	6,000	6,000
<b>GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH</b>			<b>6,180,000</b>	<b>9,570,000</b>	<b>7,838,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SB0388</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>6,488,000</u>	<u>9,687,000</u>	<u>7,465,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<u>3,843,000</u>	<u>6,054,000</u>	<u>3,843,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>2,015,000</u>	<u>2,015,000</u>	<u>2,015,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>1,969,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				1,969,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				46,000	46,000	46,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u>1,828,000</u>	<u>4,039,000</u>	<u>1,828,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,828,000</u>	<u>4,039,000</u>	<u>1,828,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	4,039,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,645,000</u>	<u>3,633,000</u>	<u>3,622,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,645,000</u>	<u>3,633,000</u>	<u>3,622,000</u>
A01202	House Rent Allowance				233,000	233,000	233,000
A01203	Conveyance Allowance				289,000	307,000	307,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				191,000	191,000	191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SB0388</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND</b>				
A01233	Unattractive Area Allowance		17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022		470,000	470,000	
A0124S	Differential Allowance		1,000,000	1,000,000	1,000,000
A0124X	Adhoc Relief Allowance 2023			1,401,000	1,471,000
A01270	Others		<u>431,000</u>		<u>389,000</u>
1	Other		431,000		389,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>383,000</u></b>	<b><u>76,000</u></b>	<b><u>415,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>307,000</u></b>		<b><u>338,000</u></b>
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03805	Travelling Allowance		21,000	21,000	21,000
A03808	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>43,000</u></b>
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		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others		21,000		22,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>35,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A13001	Transport		19,000	19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SB0388</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>9,000</b></u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT				9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13201	Furniture and Fixture		6,000	6,000	6,000
<b>GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND</b>			<b>6,905,000</b>	<b>9,797,000</b>	<b>7,915,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SB0389</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION NAWABSHAH</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>8,463,000</b></u>	<u><b>9,299,000</b></u>	<u><b>8,838,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<u><b>5,074,000</b></u>	<u><b>5,491,000</b></u>	<u><b>5,096,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u><b>3,837,000</b></u>	<u><b>3,844,000</b></u>	<u><b>3,844,000</b></u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,783,000</u>	<u>3,783,000</u>	<u>3,783,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	3	3	1,519,000		1,519,000
A119	ASSISTANT	(BPS-16)				3,783,000	
A01102	Personal pay				54,000	61,000	61,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>1,237,000</b></u>	<u><b>1,647,000</b></u>	<u><b>1,252,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,232,000</u>	<u>1,627,000</u>	<u>1,232,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,627,000	253,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				5,000	20,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,389,000</b></u>	<u><b>3,808,000</b></u>	<u><b>3,742,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,389,000</b></u>	<u><b>3,808,000</b></u>	<u><b>3,742,000</b></u>
A01202	House Rent Allowance				264,000	264,000	264,000
A01203	Conveyance Allowance				229,000	229,000	229,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SB0389</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION NAWABSHAH</b>				
A01217	Medical Allowance		190,000	190,000	190,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		2,000	2,000	2,000
A01233	Unattractive Area Allowance		61,000	61,000	61,000
A01238	Charge Allowance		3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022		630,000	630,000	
A0124S	Differential Allowance		1,297,000	1,297,000	1,297,000
A0124X	Adhoc Relief Allowance 2023			1,121,000	1,177,000
A01270	Others		<u>702,000</u>		<u>508,000</u>
1	Other		702,000		508,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>409,000</b></u>	<u><b>131,000</b></u>	<u><b>443,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		8,000	8,000	8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>278,000</b></u>		<u><b>306,000</b></u>
A03303	Electricity		278,000		306,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>12,000</b></u>
A03805	Travelling Allowance		9,000	9,000	9,000
A03808	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>109,000</b></u>	<u><b>109,000</b></u>	<u><b>115,000</b></u>
A03901	Stationery		90,000	90,000	95,000
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		8,000	8,000	9,000
A03970	Others		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others		3,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SB0389</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION NAWABSHAH</b>				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION NAWABSHAH</b>			<b>8,877,000</b>	<b>9,435,000</b>	<b>9,286,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SB0390</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KAZI AHMED</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,441,000</u></b>	<b><u>10,906,000</u></b>	<b><u>9,793,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,916,000</u></b>	<b><u>6,117,000</u></b>	<b><u>5,030,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,277,000</u></b>	<b><u>3,391,000</u></b>	<b><u>3,391,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,277,000</u>	<u>3,277,000</u>	<u>3,277,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				3,277,000	
A01102	Personal pay					114,000	114,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,639,000</u></b>	<b><u>2,726,000</u></b>	<b><u>1,639,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,630,000</u>	<u>2,717,000</u>	<u>1,630,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,717,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				9,000	9,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,525,000</u></b>	<b><u>4,789,000</u></b>	<b><u>4,763,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,525,000</u></b>	<b><u>4,789,000</u></b>	<b><u>4,763,000</u></b>
A01202	House Rent Allowance				287,000	287,000	287,000
A01203	Conveyance Allowance				344,000	344,000	344,000
A01207	Washing Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SB0390</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KAZI AHMED</b>				
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		220,000	220,000	220,000
A01224	Entertainment Allowance		3,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000	50,000
A01233	Unattractive Area Allowance		43,000	43,000	43,000
A01238	Charge Allowance		4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022		620,000	620,000	
A0124S	Differential Allowance		1,295,000	1,295,000	1,295,000
A0124X	Adhoc Relief Allowance 2023			1,908,000	2,003,000
A01270	Others		<u>644,000</u>		<u>499,000</u>
1	Other		644,000		499,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>197,000</u></b>	<b><u>41,000</u></b>	<b><u>213,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		9,000	9,000	9,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>156,000</u></b>		<b><u>172,000</u></b>
A03303	Electricity		156,000		172,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03805	Travelling Allowance		4,000	4,000	4,000
A03808	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
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		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SB0390</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KAZI AHMED</b>				
1	Others		3,000		3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	MACHINERY AND EQUIPMENT				3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13201	Furniture and Fixture		3,000	3,000	3,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KAZI AHMED</b>			<b>8,644,000</b>	<b>10,953,000</b>	<b>10,012,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SB0391</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,456,000</u></b>	<b><u>14,824,000</u></b>	<b><u>13,551,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<b><u>6,601,000</u></b>	<b><u>7,671,000</u></b>	<b><u>6,699,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,108,000</u></b>	<b><u>1,108,000</u></b>	<b><u>1,108,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	507,000		507,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,014,000	
A01102	Personal pay				94,000	94,000	94,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>	<b>29</b>	<b><u>5,493,000</u></b>	<b><u>6,563,000</u></b>	<b><u>5,591,000</u></b>
A01151	Total Basic Pay Other Staff		<b>29</b>	<b>29</b>	<b><u>5,441,000</u></b>	<b><u>6,413,000</u></b>	<b><u>5,441,000</u></b>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	6,413,000	253,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,258,000		1,258,000
T058	TRADE INSTRUCTOR	(BPS-10)	5	5	1,015,000		1,015,000
L003	LABORATORY ASSISTANT	(BPS-06)	4	4	708,000		708,000
S122	SHOP ASSISTANT	(BPS-06)	3	3	531,000		531,000
S206	STORE KEEPER	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	3	3	467,000		467,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				52,000	150,000	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,855,000</u></b>	<b><u>7,153,000</u></b>	<b><u>6,852,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SB0391</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,855,000</u></b>	<b><u>7,153,000</u></b>	<b><u>6,852,000</u></b>
A01202	House Rent Allowance		459,000	459,000	459,000
A01203	Conveyance Allowance		570,000	570,000	570,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A01217	Medical Allowance		374,000	374,000	374,000
A01233	Unattractive Area Allowance		18,000	18,000	18,000
A01238	Charge Allowance		4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022		1,088,000	1,088,000	
A0124S	Differential Allowance		2,340,000	2,340,000	2,340,000
A0124X	Adhoc Relief Allowance 2023			2,276,000	2,390,000
A01270	Others		<u>978,000</u>		<u>673,000</u>
1	Other		978,000		673,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>493,000</u></b>	<b><u>186,000</u></b>	<b><u>535,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		24,000	24,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>310,000</u></b>	<b><u>3,000</u></b>	<b><u>341,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A03805	Travelling Allowance		6,000	6,000	6,000
A03808	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>155,000</u></b>
A03901	Stationery		51,000	51,000	54,000
A03902	Printing and Publication		13,000	13,000	13,000
A03906	Uniforms and Protective Clothing		9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SB0391</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH</b>				
A03942	Cost of Other Stores		67,000	67,000	74,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000		5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>44,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>23,000</b></u>	<u><b>23,000</b></u>	<u><b>24,000</b></u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT				24,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>19,000</b></u>	<u><b>19,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		19,000	19,000	20,000
<b>GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH</b>			<b>12,991,000</b>	<b>15,052,000</b>	<b>14,130,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SL0033</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION SUJAWAL</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,117,000</u></b>	<b><u>4,518,000</u></b>	<b><u>4,611,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>3,546,000</u></b>	<b><u>3,546,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,771,000</u></b>	<b><u>2,771,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,771,000</u>	<u>2,771,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000	986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000	1,278,000
L054	LECTURER (BPS-17)	1	1	507,000	507,000
A119	ASSISTANT (BPS-16)			2,771,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>775,000</u></b>	<b><u>960,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>775,000</u>	<u>775,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	253,000
J014	JUNIOR CLERK (BPS-11)	1	1	210,000	210,000
A313	ATTENDANT (BPS-02)	1	1	156,000	156,000
S275	SHOP ATTENDANT (BPS-02)	1	1	156,000	156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>571,000</u></b>	<b><u>787,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>571,000</u></b>	<b><u>787,000</u></b>
A01202	House Rent Allowance			45,000	45,000
A01203	Conveyance Allowance			58,000	58,000
A01207	Washing Allowance			4,000	4,000
A01217	Medical Allowance			34,000	34,000
A01238	Charge Allowance			1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			98,000	98,000
A0124S	Differential Allowance			214,000	214,000
A0124X	Adhoc Relief Allowance 2023			333,000	350,000
A01270	Others			<u>117,000</u>	<u>359,000</u>
1	Other			117,000	359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>093</b>					
<b>0931</b>					
<b>093102</b>					
<b>SL0033</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>818,000</u></b>	<b><u>511,000</u></b>	<b><u>870,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>76,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		65,000	65,000	68,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>307,000</u></b>		<b><u>338,000</u></b>
A03303	Electricity		307,000		338,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>189,000</u></b>	<b><u>189,000</u></b>	<b><u>198,000</u></b>
A03407	Rates and Taxes		189,000	189,000	198,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03808	Conveyance Charges		46,000	46,000	46,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>203,000</u></b>	<b><u>203,000</u></b>	<b><u>212,000</u></b>
A03901	Stationery		27,000	27,000	28,000
A03902	Printing and Publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		24,000	24,000	25,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03942	Cost of Other Stores		11,000	11,000	12,000
A03970	Others		<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
1	Others		96,000		101,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>414,000</u></b>	<b><u>414,000</u></b>	<b><u>435,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>224,000</u></b>	<b><u>224,000</u></b>	<b><u>235,000</u></b>
A13101	Machinery and Equipment		<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
1	MACHINERY AND EQUIPMENT				235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SL0033</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION SUJAWAL</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>190,000</b></u>	<u><b>190,000</b></u>	<u><b>200,000</b></u>
A13201	Furniture and Fixture		190,000	190,000	200,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION SUJAWAL</b>			<b>5,349,000</b>	<b>5,443,000</b>	<b>5,916,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SN0382</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE SANGH</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>22,481,000</u></b>	<b><u>34,168,000</u></b>	<b><u>33,257,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<b><u>11,597,000</u></b>	<b><u>18,659,000</u></b>	<b><u>14,590,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>7,831,000</u></b>	<b><u>10,855,000</u></b>	<b><u>10,652,000</u></b>
A01101	Total Basic Pay Of Officer		13	13	<u>7,749,000</u>	<u>10,773,000</u>	<u>10,570,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
I032	INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
L054	LECTURER	(BPS-17)	5	5	2,530,000		5,351,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				10,773,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				82,000	82,000	82,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>3,766,000</u></b>	<b><u>7,804,000</u></b>	<b><u>3,938,000</u></b>
A01151	Total Basic Pay Other Staff		19	19	<u>3,702,000</u>	<u>7,568,000</u>	<u>3,702,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	7,568,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT	(BPS-06)	4	4	708,000		708,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SN0382</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE SANGH</b>						
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				64,000	236,000	236,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,884,000</u></b>	<b><u>15,509,000</u></b>	<b><u>18,667,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,859,000</u></b>	<b><u>15,484,000</u></b>	<b><u>18,639,000</u></b>
A01202	House Rent Allowance				1,008,000	1,008,000	1,008,000
A01203	Conveyance Allowance				990,000	990,000	990,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				668,000	668,000	668,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A01226	Computer Allowance				53,000	53,000	53,000
A01233	Unattractive Area Allowance				120,000	120,000	120,000
A01238	Charge Allowance				3,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022				2,164,000	2,164,000	
A0124S	Differential Allowance				4,463,000	4,463,000	4,463,000
A0124X	Adhoc Relief Allowance 2023					5,980,000	6,279,000
A01260	Ration Allowance				1,000	1,000	1,000
A01270	Others				<u>1,360,000</u>		<u>5,020,000</u>
1	Other				1,360,000		5,020,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>28,000</u></b>
A01274	Medical Charges				25,000	25,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>548,000</u></b>	<b><u>162,000</u></b>	<b><u>595,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				44,000	44,000	46,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SN0382</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE SANGH</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>386,000</u></b>		<b><u>425,000</u></b>
A03303	Electricity		386,000		425,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03805	Travelling Allowance		23,000	23,000	23,000
A03808	Conveyance Charges		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>95,000</u></b>
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		45,000	45,000	50,000
A03970	Others		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1	Others		18,000		19,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>152,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>83,000</u></b>
A13101	Machinery and Equipment		<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
1	MACHINERY AND EQUIPMENT				83,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>69,000</u></b>
A13201	Furniture and Fixture		66,000	66,000	69,000
<b>GOVERNMENT. POLY TECHNIC INSTITUTE SANGH</b>			<b>23,174,000</b>	<b>34,475,000</b>	<b>34,004,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SN0383</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,315,000</u></b>	<b><u>7,077,000</u></b>	<b><u>6,205,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>3,073,000</u></b>	<b><u>4,044,000</u></b>	<b><u>3,108,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,969,000</u></b>	<b><u>1,969,000</u></b>	<b><u>1,969,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>1,969,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				1,969,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,104,000</u></b>	<b><u>2,075,000</u></b>	<b><u>1,139,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,104,000</u>	<u>2,040,000</u>	<u>1,104,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,040,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A01152	Personal pay					35,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,242,000</u></b>	<b><u>3,033,000</u></b>	<b><u>3,097,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>992,000</u></b>	<b><u>2,790,000</u></b>	<b><u>2,822,000</u></b>
A01202	House Rent Allowance				70,000	165,000	165,000
A01203	Conveyance Allowance				96,000	204,000	204,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				52,000	99,000	99,000
A0122N	Special Conveyance Allowance to Disbalded Employees					46,000	46,000
A01233	Unattractive Area Allowance				4,000	43,000	43,000
A0124R	Ad-Hoc Relief Allowance-2022				171,000	339,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SN0383</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO</b>				
A0124S	Differential Allowance		373,000	737,000	737,000
A0124X	Adhoc Relief Allowance 2023			1,156,000	1,214,000
A01270	Others		<u>225,000</u>		<u>313,000</u>
1	Other		225,000		313,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>250,000</u></b>	<b><u>243,000</u></b>	<b><u>275,000</u></b>
A01274	Medical Charges		239,000	239,000	263,000
A01289	Teaching Allowance		1,000	1,000	1,000
A01299	Others		<u>10,000</u>	<u>3,000</u>	<u>11,000</u>
1	Others				11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>372,000</u></b>	<b><u>126,000</u></b>	<b><u>402,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		5,000	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>246,000</u></b>		<b><u>271,000</u></b>
A03303	Electricity		246,000		271,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03805	Travelling Allowance		27,000	27,000	27,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>94,000</u></b>
A03901	Stationery		17,000	17,000	18,000
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		31,000	31,000	34,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others		22,000		23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SN0383</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>94,000</b></u>	<u><b>94,000</b></u>	<u><b>99,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>54,000</b></u>
A13101	Machinery and Equipment		<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
1	MACHINERY AND EQUIPMENT				54,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>43,000</b></u>	<u><b>43,000</b></u>	<u><b>45,000</b></u>
A13201	Furniture and Fixture		43,000	43,000	45,000
<b>GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO</b>			<b>4,781,000</b>	<b>7,297,000</b>	<b>6,706,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SN0384</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,265,000</u></b>	<b><u>9,456,000</u></b>	<b><u>7,583,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>3,521,000</u></b>	<b><u>5,345,000</u></b>	<b><u>3,578,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,475,000</u></b>	<b><u>2,530,000</u></b>	<b><u>2,530,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,475,000</u>	<u>2,475,000</u>	<u>2,475,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	3	3	1,519,000		1,519,000
A119	ASSISTANT	(BPS-16)				2,475,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay					55,000	55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,046,000</u></b>	<b><u>2,815,000</u></b>	<b><u>1,048,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,044,000</u>	<u>2,811,000</u>	<u>1,044,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,811,000	253,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				2,000	4,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,744,000</u></b>	<b><u>4,111,000</u></b>	<b><u>4,005,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,744,000</u></b>	<b><u>4,111,000</u></b>	<b><u>4,005,000</u></b>
A01202	House Rent Allowance				204,000	204,000	204,000
A01203	Conveyance Allowance				267,000	267,000	267,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				143,000	143,000	143,000
A01233	Unattractive Area Allowance				18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SN0384</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA</b>				
A0124R	Ad-Hoc Relief Allowance-2022		551,000	551,000	
A0124S	Differential Allowance		1,160,000	1,160,000	1,160,000
A0124X	Adhoc Relief Allowance 2023			1,767,000	1,855,000
A01270	Others		<u>400,000</u>		<u>357,000</u>
1	Other		400,000		357,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>409,000</u></b>	<b><u>69,000</u></b>	<b><u>447,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>340,000</u></b>		<b><u>374,000</u></b>
A03303	Electricity		340,000		374,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03805	Travelling Allowance		12,000	12,000	12,000
A03808	Conveyance Charges		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>56,000</u></b>
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
A03942	Cost of Other Stores		26,000	26,000	29,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others		15,000		16,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>55,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>46,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SN0384</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA</b>				
A13101	Machinery and Equipment		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT				46,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		3,000	3,000	3,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		3,000	3,000	3,000
A13703	I.T. Equipment		3,000	3,000	3,000
<b>GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA</b>			<b>6,727,000</b>	<b>9,578,000</b>	<b>8,085,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SN0385</b>	<b>GOVERNMENT MONO TECHNIC INSITUTE TANDO A</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,065,000</u></b>	<b><u>7,049,000</u></b>	<b><u>6,542,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>3,275,000</u></b>	<b><u>3,844,000</u></b>	<b><u>3,275,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,969,000</u></b>	<b><u>2,367,000</u></b>	<b><u>1,969,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>2,367,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				2,367,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,306,000</u></b>	<b><u>1,477,000</u></b>	<b><u>1,306,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,303,000</u>	<u>1,474,000</u>	<u>1,303,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,474,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				3,000	3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,790,000</u></b>	<b><u>3,205,000</u></b>	<b><u>3,267,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,551,000</u></b>	<b><u>2,966,000</u></b>	<b><u>3,004,000</u></b>
A01202	House Rent Allowance				141,000	175,000	175,000
A01203	Conveyance Allowance				156,000	219,000	219,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				83,000	102,000	102,000
A01233	Unattractive Area Allowance				37,000	37,000	37,000
A0124R	Ad-Hoc Relief Allowance-2022				299,000	369,000	
A0124S	Differential Allowance				627,000	804,000	804,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SN0385</b>	<b>GOVERNMENT MONO TECHNIC INSITUTE TANDO</b>				
	<b>A</b>				
A0124X	Adhoc Relief Allowance 2023			1,259,000	1,322,000
A01270	Others		<u>207,000</u>		<u>344,000</u>
1	Other		207,000		344,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>239,000</b></u>	<u><b>239,000</b></u>	<u><b>263,000</b></u>
A01274	Medical Charges		239,000	239,000	263,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>468,000</b></u>	<u><b>128,000</b></u>	<u><b>509,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>48,000</b></u>	<u><b>48,000</b></u>	<u><b>50,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		45,000	45,000	47,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>340,000</b></u>		<u><b>374,000</b></u>
A03303	Electricity		340,000		374,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>18,000</b></u>	<u><b>18,000</b></u>	<u><b>18,000</b></u>
A03805	Travelling Allowance		17,000	17,000	17,000
A03808	Conveyance Charges		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>67,000</b></u>
A03901	Stationery		1,000	1,000	1,000
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		40,000	40,000	44,000
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others		16,000		17,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>125,000</b></u>	<u><b>125,000</b></u>	<u><b>131,000</b></u>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SN0385</b>	<b>GOVERNMENT MONO TECHNIC INSITUTE TANDO A</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>72,000</u></b>
A13101	Machinery and Equipment		<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	MACHINERY AND EQUIPMENT				72,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>59,000</u></b>
A13201	Furniture and Fixture		56,000	56,000	59,000
<b>GOVERNMENT MONO TECHNIC INSITUTE TANDO A</b>			<b>5,658,000</b>	<b>7,302,000</b>	<b>7,182,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SN0386</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION SANGHAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,038,000</u></b>	<b><u>7,949,000</u></b>	<b><u>6,571,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>3,550,000</u></b>	<b><u>4,824,000</u></b>	<b><u>3,573,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,281,000</u></b>	<b><u>2,281,000</u></b>	<b><u>2,281,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>2,264,000</u>	<u>2,264,000</u>	<u>2,264,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
A119	ASSISTANT	(BPS-16)				2,264,000	
A01102	Personal pay				17,000	17,000	17,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,269,000</u></b>	<b><u>2,543,000</u></b>	<b><u>1,292,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,264,000</u>	<u>2,515,000</u>	<u>1,264,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,515,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				5,000	28,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,488,000</u></b>	<b><u>3,125,000</u></b>	<b><u>2,998,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,488,000</u></b>	<b><u>3,125,000</u></b>	<b><u>2,998,000</u></b>
A01202	House Rent Allowance				220,000	220,000	220,000
A01203	Conveyance Allowance				221,000	221,000	221,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				168,000	168,000	168,000
A01224	Entertainment Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SN0386</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION SANGHAR</b>				
A01233	Unattractive Area Allowance		35,000	35,000	35,000
A0124R	Ad-Hoc Relief Allowance-2022		530,000	530,000	
A0124S	Differential Allowance		1,060,000	1,060,000	1,060,000
A0124X	Adhoc Relief Allowance 2023			884,000	928,000
A01270	Others		<u>247,000</u>		<u>359,000</u>
1	Other		247,000		359,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>427,000</u></b>	<b><u>120,000</u></b>	<b><u>463,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		53,000	53,000	56,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>307,000</u></b>		<b><u>338,000</u></b>
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03805	Travelling Allowance		15,000	15,000	15,000
A03808	Conveyance Charges		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>44,000</u></b>
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		9,000	9,000	10,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others		15,000		16,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SN0386</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION SANGHAR</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT				9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION SANGHAR</b>			<b>6,482,000</b>	<b>8,086,000</b>	<b>7,051,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SN0387</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION TANDOADAM</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,307,000</u></b>	<b><u>6,719,000</u></b>	<b><u>6,422,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>3,431,000</u></b>	<b><u>3,826,000</u></b>	<b><u>3,506,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,286,000</u></b>	<b><u>2,361,000</u></b>	<b><u>2,361,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>2,264,000</u>	<u>2,264,000</u>	<u>2,264,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
A119	ASSISTANT	(BPS-16)				2,264,000	
A01102	Personal pay				22,000	97,000	97,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,145,000</u></b>	<b><u>1,465,000</u></b>	<b><u>1,145,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,131,000</u>	<u>1,451,000</u>	<u>1,131,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,451,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				14,000	14,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,876,000</u></b>	<b><u>2,893,000</u></b>	<b><u>2,916,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,851,000</u></b>	<b><u>2,868,000</u></b>	<b><u>2,888,000</u></b>
A01202	House Rent Allowance				175,000	175,000	175,000
A01203	Conveyance Allowance				145,000	145,000	145,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				117,000	117,000	117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SN0387</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION TANDOADAM</b>				
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		3,000	3,000	3,000
A01233	Unattractive Area Allowance		37,000	37,000	37,000
A01238	Charge Allowance		8,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022		385,000	385,000	
A0124S	Differential Allowance		800,000	800,000	800,000
A0124X	Adhoc Relief Allowance 2023			1,190,000	1,250,000
A01270	Others		<u>173,000</u>		<u>345,000</u>
1	Other		173,000		345,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>28,000</b></u>
A01274	Medical Charges		25,000	25,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>231,000</b></u>	<u><b>75,000</b></u>	<u><b>249,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>53,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		45,000	45,000	47,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>159,000</b></u>	<u><b>3,000</b></u>	<u><b>175,000</b></u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		156,000		172,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>9,000</b></u>
A03805	Travelling Allowance		6,000	6,000	6,000
A03808	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>12,000</b></u>
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

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SN0387</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION TANDOADAM</b>				
A03906	Uniforms and Protective Clothing		2,000	2,000	2,000
A03942	Cost of Other Stores		3,000	3,000	3,000
A03970	Others		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others		4,000		4,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT				7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13201	Furniture and Fixture		3,000	3,000	3,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION TANDOADAM</b>			<b>5,548,000</b>	<b>6,804,000</b>	<b>6,681,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SN0391</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KHIPRO</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,636,000</u></b>	<b><u>5,574,000</u></b>	<b><u>5,401,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>3,791,000</u></b>	<b><u>4,241,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,775,000</u></b>	<b><u>2,775,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,771,000</u>	<u>2,771,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000	986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000	1,278,000
L054	LECTURER (BPS-17)	1	1	507,000	507,000
A119	ASSISTANT (BPS-16)				2,771,000
A01102	Personal pay			4,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,016,000</u></b>	<b><u>1,466,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>1,007,000</u>	<u>1,457,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,457,000
J014	JUNIOR CLERK (BPS-11)	2	2	420,000	420,000
S122	SHOP ASSISTANT (BPS-06)	1	1	178,000	178,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000	156,000
A01152	Personal pay			9,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>845,000</u></b>	<b><u>1,333,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>532,000</u></b>	<b><u>1,020,000</u></b>
A01202	House Rent Allowance			37,000	65,000
A01203	Conveyance Allowance			53,000	84,000
A01207	Washing Allowance			1,000	1,000
A0120D	Integrated Allowance			2,000	2,000
A01217	Medical Allowance			32,000	47,000
A01233	Unattractive Area Allowance			9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022			74,000	154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SN0391</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KHIPRO</b>				
A0124S	Differential Allowance		160,000	317,000	317,000
A0124X	Adhoc Relief Allowance 2023			341,000	358,000
A01270	Others		<u>164,000</u>		<u>383,000</u>
1	Other		164,000		383,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>313,000</u></b>	<b><u>313,000</u></b>	<b><u>344,000</u></b>
A01274	Medical Charges		313,000	313,000	344,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>119,000</u></b>	<b><u>42,000</u></b>	<b><u>127,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>77,000</u></b>		<b><u>85,000</u></b>
A03303	Electricity		77,000		85,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A03805	Travelling Allowance		17,000	17,000	17,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03901	Stationery		2,000	2,000	2,000
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		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others		8,000		8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>47,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SN0391</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KHIPRO</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>24,000</u></b>
A13101	Machinery and Equipment		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT				24,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,000</u></b>
A13201	Furniture and Fixture		22,000	22,000	23,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION KHIPRO</b>			<b>4,800,000</b>	<b>5,661,000</b>	<b>5,575,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SQ0334</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,715,000</u></b>	<b><u>7,562,000</u></b>	<b><u>6,826,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>3,174,000</u></b>	<b><u>3,958,000</u></b>	<b><u>3,174,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>1,841,000</u></b>	<b><u>1,463,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,841,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,841,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,711,000</u></b>	<b><u>2,117,000</u></b>	<b><u>1,711,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,711,000</u>	<u>2,117,000</u>	<u>1,711,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,117,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,541,000</u></b>	<b><u>3,604,000</u></b>	<b><u>3,652,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,062,000</u></b>	<b><u>3,125,000</u></b>	<b><u>3,125,000</u></b>
A01202	House Rent Allowance				188,000	188,000	188,000
A01203	Conveyance Allowance				224,000	251,000	251,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	2,000	2,000
A01217	Medical Allowance				104,000	104,000	104,000
A01238	Charge Allowance				3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				400,000	400,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SQ0334</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR</b>				
A0124S	Differential Allowance		846,000	846,000	846,000
A0124X	Adhoc Relief Allowance 2023			1,330,000	1,397,000
A01270	Others		<u>294,000</u>		<u>333,000</u>
1	Other		294,000		333,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>479,000</u></b>	<b><u>479,000</u></b>	<b><u>527,000</u></b>
A01274	Medical Charges		479,000	479,000	527,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,343,000</u></b>	<b><u>340,000</u></b>	<b><u>1,461,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03204	Electronic Communication		11,000	11,000	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,003,000</u></b>		<b><u>1,103,000</u></b>
A03303	Electricity		1,003,000		1,103,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>49,000</u></b>
A03805	Travelling Allowance		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		26,000	26,000	29,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>253,000</u></b>	<b><u>253,000</u></b>	<b><u>266,000</u></b>
A03901	Stationery		105,000	105,000	110,000
A03902	Printing and Publication		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		32,000	32,000	34,000
A03942	Cost of Other Stores		39,000	39,000	43,000
A03970	Others		<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
1	Others		47,000		49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SQ0334</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>72,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>14,000</u></b>
A13101	Machinery and Equipment		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
1	MACHINERY AND EQUIPMENT				14,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>14,000</u></b>
A13201	Furniture and Fixture		13,000	13,000	14,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>44,000</u></b>
A13701	Hardware		21,000	21,000	22,000
A13703	I.T. Equipment		21,000	21,000	22,000
<b>GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR</b>			<b>7,126,000</b>	<b>7,970,000</b>	<b>8,359,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SQ0335</b>	<b>GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,525,000</u></b>	<b><u>7,411,000</u></b>	<b><u>6,214,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,766,000</u></b>	<b><u>3,841,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,463,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR (BPS-18)	1	1	640,000	640,000
L054	LECTURER (BPS-17)	1	1	507,000	507,000
A119	ASSISTANT (BPS-16)				1,463,000
A346	ADMN. OFFICER (BPS-16)	1	1	316,000	316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,303,000</u></b>	<b><u>2,378,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,303,000</u>	<u>2,378,000</u>
J058	JUNIOIR INSTRUCTOR (BPS-14)	2	2	506,000	506,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	2,378,000
J014	JUNIOR CLERK (BPS-11)	1	1	210,000	210,000
S122	SHOP ASSISTANT (BPS-06)	1	1	178,000	178,000
A313	ATTENDANT (BPS-02)	1	1	156,000	156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,759,000</u></b>	<b><u>3,570,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,520,000</u></b>	<b><u>3,331,000</u></b>
A01202	House Rent Allowance			211,000	211,000
A01203	Conveyance Allowance			237,000	237,000
A01207	Washing Allowance			1,000	1,000
A01217	Medical Allowance			124,000	124,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	50,000
A01238	Charge Allowance			1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			489,000	489,000
A0124S	Differential Allowance			1,016,000	1,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SQ0335</b>	<b>GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN</b>				
A0124X	Adhoc Relief Allowance 2023			1,202,000	1,262,000
A01270	Others		<u>416,000</u>		<u>283,000</u>
1	Other		416,000		283,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>239,000</b></u>	<u><b>239,000</b></u>	<u><b>263,000</b></u>
A01274	Medical Charges		239,000	239,000	263,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>444,000</b></u>	<u><b>198,000</b></u>	<u><b>475,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>28,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		22,000	22,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>246,000</b></u>		<u><b>271,000</b></u>
A03303	Electricity		246,000		271,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A03805	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>109,000</b></u>	<u><b>109,000</b></u>	<u><b>114,000</b></u>
A03901	Stationery		53,000	53,000	56,000
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		6,000	6,000	6,000
A03942	Cost of Other Stores		10,000	10,000	11,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others		22,000		23,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>109,000</b></u>	<u><b>109,000</b></u>	<u><b>114,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SQ0335</b>	<b>GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>91,000</u></b>
A13101	Machinery and Equipment		<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
1	MACHINERY AND EQUIPMENT				91,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,000</u></b>
A13201	Furniture and Fixture		22,000	22,000	23,000
<b>GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN</b>			<b>6,078,000</b>	<b>7,718,000</b>	<b>6,803,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SQ0336</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION SHIKARPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,823,000</u></b>	<b><u>12,051,000</u></b>	<b><u>10,901,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>4,947,000</u></b>	<b><u>6,063,000</u></b>	<b><u>5,025,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,771,000</u></b>	<b><u>3,882,000</u></b>	<b><u>2,844,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,771,000</u>	<u>3,809,000</u>	<u>2,771,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				3,809,000	
A01102	Personal pay					73,000	73,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,176,000</u></b>	<b><u>2,181,000</u></b>	<b><u>2,181,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,135,000</u>	<u>2,135,000</u>	<u>2,135,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,135,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	3	3	467,000		467,000
A01152	Personal pay				41,000	46,000	46,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,876,000</u></b>	<b><u>5,988,000</u></b>	<b><u>5,876,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,158,000</u></b>	<b><u>5,270,000</u></b>	<b><u>5,086,000</u></b>
A01202	House Rent Allowance				346,000	346,000	346,000
A01203	Conveyance Allowance				337,000	337,000	337,000
A01207	Washing Allowance				4,000	4,000	4,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SQ0336</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION SHIKARPUR</b>				
A01217	Medical Allowance		216,000	216,000	216,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01233	Unattractive Area Allowance		77,000	77,000	77,000
A01238	Charge Allowance		4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022		782,000	782,000	
A0124S	Differential Allowance		1,619,000	1,619,000	1,619,000
A0124X	Adhoc Relief Allowance 2023			1,868,000	1,961,000
A01270	Others		<u>756,000</u>		<u>505,000</u>
1	Other		756,000		505,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>718,000</u></b>	<b><u>718,000</u></b>	<b><u>790,000</u></b>
A01274	Medical Charges		716,000	716,000	788,000
A01289	Teaching Allowance		2,000	2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,052,000</u></b>	<b><u>435,000</u></b>	<b><u>1,134,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>27,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		21,000	21,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>617,000</u></b>		<b><u>679,000</u></b>
A03303	Electricity		617,000		679,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>337,000</u></b>	<b><u>337,000</u></b>	<b><u>354,000</u></b>
A03407	Rates and Taxes		337,000	337,000	354,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03805	Travelling Allowance		26,000	26,000	26,000
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>43,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SQ0336</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION SHIKARPUR</b>				
A03901	Stationery		21,000	21,000	22,000
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		8,000	8,000	9,000
A03970	Others		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others		3,000		3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	MACHINERY AND EQUIPMENT				3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture		3,000	3,000	3,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION SHIKARPUR</b>			<b>10,881,000</b>	<b>12,492,000</b>	<b>12,041,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SQ0337</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION LAKHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,848,000</u></b>	<b><u>15,782,000</u></b>	<b><u>11,574,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>4,499,000</u></b>	<b><u>8,581,000</u></b>	<b><u>4,698,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,359,000</u></b>	<b><u>7,210,000</u></b>	<b><u>3,558,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,277,000</u>	<u>6,929,000</u>	<u>3,277,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				6,929,000	
A01102	Personal pay				82,000	281,000	281,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,140,000</u></b>	<b><u>1,371,000</u></b>	<b><u>1,140,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,140,000</u>	<u>1,371,000</u>	<u>1,140,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,371,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,349,000</u></b>	<b><u>7,201,000</u></b>	<b><u>6,876,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,870,000</u></b>	<b><u>6,722,000</u></b>	<b><u>6,349,000</u></b>
A01202	House Rent Allowance				415,000	415,000	415,000
A01203	Conveyance Allowance				386,000	386,000	386,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				2,000	2,000	2,000
A01217	Medical Allowance				266,000	266,000	266,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01233	Unattractive Area Allowance				76,000	76,000	76,000
A01238	Charge Allowance				2,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				968,000	968,000	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SQ0337</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION LAKHI</b>				
A0124S	Differential Allowance		1,975,000	1,975,000	1,975,000
A0124X	Adhoc Relief Allowance 2023			2,622,000	2,753,000
A01270	Others		<u>770,000</u>		<u>464,000</u>
1	Other		770,000		464,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>479,000</u></b>	<b><u>479,000</u></b>	<b><u>527,000</u></b>
A01274	Medical Charges		479,000	479,000	527,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>158,000</u></b>	<b><u>69,000</u></b>	<b><u>203,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk call		7,000	7,000	8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>89,000</u></b>		<b><u>98,000</u></b>
A03303	Electricity		89,000		98,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03805	Travelling Allowance		26,000	26,000	26,000
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		6,000	6,000	8,000
A03902	Printing and Publication		2,000	2,000	2,000
A03905	Newspapers Periodicals and Books		4,000	4,000	6,000
A03906	Uniforms and Protective Clothing		3,000	3,000	15,000
A03942	Cost of Other Stores		8,000	8,000	14,000
A03970	Others		<u>3,000</u>	<u>3,000</u>	<u>15,000</u>
1	Others		3,000		15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>25,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SQ0337</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION LAKHI</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
1	MACHINERY AND EQUIPMENT				10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		3,000	3,000	15,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION LAKHI</b>			<b>10,012,000</b>	<b>15,857,000</b>	<b>11,802,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>SQ0338</b>	<b>GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,932,000</u></b>	<b><u>9,031,000</u></b>	<b><u>8,786,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>4,111,000</u></b>	<b><u>4,248,000</u></b>	<b><u>4,111,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,147,000</u></b>	<b><u>1,181,000</u></b>	<b><u>1,147,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>1,147,000</u>	<u>1,181,000</u>	<u>1,147,000</u>
P094	PRINCIPAL (BPS-18)	1	1	640,000		640,000
S067	SENIOR INSTRUCTOR (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				1,181,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,964,000</u></b>	<b><u>3,067,000</u></b>	<b><u>2,964,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>2,962,000</u>	<u>3,065,000</u>	<u>2,962,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR (BPS-14)	4	4	1,011,000		1,011,000
S053	SENIOR CLERK (BPS-14)	1	1	253,000	3,065,000	253,000
J053	JUNIOR CLERK (BPS-11)	2	2	420,000		420,000
T058	TRADE INSTRUCTOR (BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT (BPS-06)	2	2	354,000		354,000
S280	SHOP ATTENDENT (BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			2,000	2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,821,000</u></b>	<b><u>4,783,000</u></b>	<b><u>4,675,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,342,000</u></b>	<b><u>4,304,000</u></b>	<b><u>4,148,000</u></b>
A01202	House Rent Allowance			297,000	297,000	297,000
A01203	Conveyance Allowance			363,000	363,000	363,000
A01207	Washing Allowance			3,000	3,000	3,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SQ0338</b>	<b>GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR</b>				
A01216	Qualification Allowance		1,000	1,000	1,000
A01217	Medical Allowance		182,000	182,000	182,000
A0122N	Special Conveyance Allowance to Disbalded Employees		13,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022		658,000	658,000	
A0124S	Differential Allowance		1,372,000	1,372,000	1,372,000
A0124X	Adhoc Relief Allowance 2023			1,415,000	1,486,000
A01270	Others		<u>453,000</u>		<u>431,000</u>
1	Other		453,000		431,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>479,000</b></u>	<u><b>479,000</b></u>	<u><b>527,000</b></u>
A01274	Medical Charges		479,000	479,000	527,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>600,000</b></u>	<u><b>293,000</b></u>	<u><b>646,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>35,000</b></u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		27,000	27,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>307,000</b></u>		<u><b>338,000</b></u>
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>81,000</b></u>	<u><b>81,000</b></u>	<u><b>81,000</b></u>
A03805	Travelling Allowance		78,000	78,000	78,000
A03808	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>178,000</b></u>	<u><b>178,000</b></u>	<u><b>192,000</b></u>
A03901	Stationery		38,000	38,000	40,000
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		107,000	107,000	118,000
A03970	Others		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SQ0338</b>	<b>GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR</b>				
1	Others		18,000		19,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT				20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		17,000	17,000	18,000
<b>GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR</b>			<b>8,568,000</b>	<b>9,360,000</b>	<b>9,470,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>SQ0341</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,884,000</b></u>	<u><b>2,041,000</b></u>	<u><b>2,115,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u><b>856,000</b></u>	<u><b>865,000</b></u>	<u><b>865,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<u><b>856,000</b></u>	<u><b>865,000</b></u>	<u><b>865,000</b></u>
A01151	Total Basic Pay Other Staff	5	5	<u>833,000</u>	<u>833,000</u>	<u>833,000</u>
S053	SENIOR CLERK (BPS-14)				833,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			23,000	32,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,028,000</b></u>	<u><b>1,176,000</b></u>	<u><b>1,250,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>455,000</b></u>	<u><b>603,000</b></u>	<u><b>620,000</b></u>
A01202	House Rent Allowance			34,000	34,000	34,000
A01203	Conveyance Allowance			45,000	45,000	45,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			34,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			78,000	78,000	
A0124S	Differential Allowance			169,000	169,000	169,000
A0124X	Adhoc Relief Allowance 2023				241,000	253,000
A01270	Others			<u>93,000</u>		<u>83,000</u>
1	Other			93,000		83,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>573,000</b></u>	<u><b>573,000</b></u>	<u><b>630,000</b></u>
A01274	Medical Charges			573,000	573,000	630,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SQ0341</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>158,000</u></b>	<b><u>77,000</u></b>	<b><u>168,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		5,000	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>81,000</u></b>		<b><u>89,000</u></b>
A03303	Electricity		81,000		89,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03805	Travelling Allowance		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>63,000</u></b>
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		22,000	22,000	24,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000		5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT				7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13201	Furniture and Fixture		6,000	6,000	6,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
			2,055,000	2,131,000	2,296,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>SY0422</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,113,000.</u></b>	<b><u>33,960,000.</u></b>	<b><u>35,200,000.</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>15,773,000.</u></b>	<b><u>18,413,000.</u></b>	<b><u>17,917,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>10,836,000.</u></b>	<b><u>11,968,000.</u></b>	<b><u>12,942,000.</u></b>
A01101	Total Basic Pay Of Officer	18	18	<u>10,569,000.</u>	<u>11,701,000.</u>	<u>12,675,000.</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	2	2	1,972,000		1,972,000
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER (BPS-17)	8	8	4,048,000		6,154,000
L058	LIBRARIAN (BPS-17)	1	1	507,000		507,000
R030	REGISTRAR (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				11,701,000	
A346	ADMN. OFFICER (BPS-16)	1	1	316,000		316,000
C146	COMPUTER OPERATOR (BPS-16)	1	1	316,000		316,000
A01102	Personal pay			267,000	267,000	267,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>4,937,000.</u></b>	<b><u>6,445,000.</u></b>	<b><u>4,975,000.</u></b>
A01151	Total Basic Pay Other Staff	25	25	<u>4,834,000.</u>	<u>6,304,000.</u>	<u>4,834,000.</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)	1	1	253,000		253,000
J058	JUNIOR INSTRUCTOR (BPS-14)	4	4	1,011,000		1,011,000
S053	SENIOR CLERK (BPS-14)	2	2	506,000	6,304,000	506,000
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR (BPS-10)	2	2	407,000		407,000
A020	ACCOUNTANT (BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER (BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT (BPS-06)	2	2	354,000		354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SY0422</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR</b>						
A313	ATTENDANT	(BPS-02)	3	3	467,000		467,000
G012	GARDENER	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	5	5	777,000		777,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				103,000	141,000	141,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,340,000</u></b>	<b><u>15,547,000</u></b>	<b><u>17,283,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,340,000</u></b>	<b><u>15,547,000</u></b>	<b><u>17,283,000</u></b>
A01202	House Rent Allowance				1,364,000	1,364,000	1,364,000
A01203	Conveyance Allowance				1,127,000	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				582,000	582,000	582,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				43,000	43,000	43,000
A01233	Unattractive Area Allowance				3,000	3,000	3,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				2,169,000	2,169,000	
A0124S	Differential Allowance				4,474,000	4,474,000	4,474,000
A0124X	Adhoc Relief Allowance 2023					5,765,000	6,053,000
A01270	Others				<u>564,000</u>		<u>3,617,000</u>
1	Other				564,000		3,617,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>283,000</u></b>	<b><u>176,000</u></b>	<b><u>303,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>39,000</u></b>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk call				18,000	18,000	19,000
A03205	Courier and Pilot Service				15,000	15,000	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>134,000</u></b>	<b><u>27,000</u></b>	<b><u>148,000</u></b>
A03301	Gas				17,000	17,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0422</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR</b>				
A03302	Water		10,000	10,000	11,000
A03303	Electricity		107,000		118,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>79,000</u></b>
A03901	Stationery		32,000	32,000	34,000
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		17,000	17,000	19,000
A03970	Others		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others		9,000		9,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT				17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13201	Furniture and Fixture		6,000	6,000	6,000
<b>GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR</b>			<b>26,418,000</b>	<b>34,158,000</b>	<b>35,526,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SY0423</b>	<b>GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>75,588,000</u></b>	<b><u>47,232,137</u></b>	<b><u>48,222,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>	<b>50</b>	<b><u>17,450,000</u></b>	<b><u>25,053,137</u></b>	<b><u>26,663,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>18</b>	<b><u>11,079,000</u></b>	<b><u>14,457,137</u></b>	<b><u>18,434,000</u></b>
A01101	Total Basic Pay Of Officer		18	18	<u>10,892,000</u>	<u>14,270,137</u>	<u>18,247,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	1,972,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	4	4	2,555,000		7,921,000
I032	INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
L054	LECTURER	(BPS-17)	7	7	3,542,000		5,531,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				14,270,137	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				186,000	186,000	186,000
A01104	Technical pay				1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>32</b>	<b><u>6,371,000</u></b>	<b><u>10,596,000</u></b>	<b><u>8,229,000</u></b>
A01151	Total Basic Pay Other Staff		32	32	<u>6,250,000</u>	<u>10,359,000</u>	<u>7,992,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	7	7	1,768,000		3,510,000
S053	SENIOR CLERK	(BPS-14)	2	2	506,000	10,359,000	506,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SY0423</b>	<b>GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)</b>						
S122	SHOP ASSISTANT	(BPS-06)	6	6	1,061,000		1,061,000
A313	ATTENDANT	(BPS-02)	3	3	467,000		467,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	6	6	932,000		932,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				121,000	237,000	237,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>58,138,000</u></b>	<b><u>22,179,000</u></b>	<b><u>21,559,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>58,138,000</u></b>	<b><u>22,179,000</u></b>	<b><u>21,559,000</u></b>
A01202	House Rent Allowance				2,057,000	2,057,000	2,057,000
A01203	Conveyance Allowance				1,522,000	1,522,000	1,522,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				17,000	17,000	17,000
A01217	Medical Allowance				874,000	874,000	874,000
A01224	Entertainment Allowance				6,000	13,000	13,000
A01233	Unattractive Area Allowance				2,000	2,000	2,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				3,890,000	3,890,000	
A0124S	Differential Allowance				46,911,000	4,911,000	4,911,000
A0124X	Adhoc Relief Allowance 2023					8,891,000	9,336,000
A01270	Others				<u>2,857,000</u>		<u>2,825,000</u>
1	Other				2,857,000		2,825,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>813,000</u></b>	<b><u>135,000</u></b>	<b><u>887,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>24,000</u></b>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk call				19,000	19,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>706,000</u></b>	<b><u>28,000</u></b>	<b><u>777,000</u></b>
A03301	Gas				11,000	11,000	12,000
A03302	Water				17,000	17,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0423</b>	<b>GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)</b>				
A03303	Electricity		678,000		746,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03805	Travelling Allowance		23,000	23,000	23,000
A03808	Conveyance Charges		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>59,000</u></b>
A03901	Stationery		32,000	32,000	34,000
A03902	Printing and Publication		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others		8,000		8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT				17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)</b>			<b>76,425,000</b>	<b>47,391,137</b>	<b>49,134,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SY0424</b>	<b>GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,841,000</u></b>	<b><u>7,281,000</u></b>	<b><u>5,577,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>2,456,000</u></b>	<b><u>4,016,000</u></b>	<b><u>2,456,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,653,000</u></b>	<b><u>2,678,000</u></b>	<b><u>1,653,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,653,000</u>	<u>2,678,000</u>	<u>1,653,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				2,678,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>803,000</u></b>	<b><u>1,338,000</u></b>	<b><u>803,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>791,000</u>	<u>1,326,000</u>	<u>791,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)				1,326,000	
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				12,000	12,000	12,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,385,000</u></b>	<b><u>3,265,000</u></b>	<b><u>3,121,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,385,000</u></b>	<b><u>3,265,000</u></b>	<b><u>3,121,000</u></b>
A01202	House Rent Allowance				272,000	272,000	272,000
A01203	Conveyance Allowance				203,000	203,000	203,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				106,000	106,000	106,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				464,000	464,000	
A0124S	Differential Allowance				958,000	958,000	958,000
A0124X	Adhoc Relief Allowance 2023					1,260,000	1,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0424</b>	<b>GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)</b>				
A01270	Others		<u>380,000</u>		<u>257,000</u>
1	Other		380,000		257,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>798,000</b></u>	<u><b>105,000</b></u>	<u><b>869,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>23,000</b></u>	<u><b>23,000</b></u>	<u><b>24,000</b></u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>704,000</b></u>	<u><b>11,000</b></u>	<u><b>774,000</b></u>
A03301	Gas		8,000	8,000	9,000
A03302	Water		3,000	3,000	3,000
A03303	Electricity		693,000		762,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>41,000</b></u>	<u><b>41,000</b></u>	<u><b>41,000</b></u>
A03805	Travelling Allowance		35,000	35,000	35,000
A03808	Conveyance Charges		6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
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
A03970	Others		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others		9,000		9,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>23,000</b></u>	<u><b>23,000</b></u>	<u><b>24,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>18,000</b></u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT				18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0424</b>	<b>GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13201	Furniture and Fixture		6,000	6,000	6,000
<b>GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)</b>			<b>5,662,000</b>	<b>7,409,000</b>	<b>6,470,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SY0425</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE PANO</b>						
	<b>A</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,491,000</u></b>	<b><u>11,706,000</u></b>	<b><u>8,369,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,397,000</u></b>	<b><u>6,635,000</u></b>	<b><u>3,473,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,509,000</u></b>	<b><u>3,495,000</u></b>	<b><u>1,585,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>3,373,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				3,373,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				46,000	122,000	122,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,888,000</u></b>	<b><u>3,140,000</u></b>	<b><u>1,888,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,839,000</u>	<u>3,091,000</u>	<u>1,839,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,091,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				49,000	49,000	49,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,094,000</u></b>	<b><u>5,071,000</u></b>	<b><u>4,896,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,094,000</u></b>	<b><u>5,071,000</u></b>	<b><u>4,896,000</u></b>
A01202	House Rent Allowance				265,000	305,000	305,000
A01203	Conveyance Allowance				301,000	354,000	354,000
A01207	Washing Allowance				2,000	2,000	2,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0425</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE PANO</b>				
	<b>A</b>				
A0120D	Integrated Allowance		1,000	1,000	1,000
A01217	Medical Allowance		171,000	182,000	182,000
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	50,000	50,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		614,000	630,000	
A0124S	Differential Allowance		1,290,000	1,386,000	1,386,000
A0124X	Adhoc Relief Allowance 2023			2,160,000	2,268,000
A01270	Others		<u>424,000</u>		<u>347,000</u>
1	Other		424,000		347,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>884,000</u></b>	<b><u>139,000</u></b>	<b><u>965,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>24,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>758,000</u></b>	<b><u>13,000</u></b>	<b><u>834,000</u></b>
A03301	Gas		11,000	11,000	12,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		745,000		820,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03805	Travelling Allowance		21,000	21,000	21,000
A03808	Conveyance Charges		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>82,000</u></b>
A03901	Stationery		32,000	32,000	34,000
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		17,000	17,000	19,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0425</b>	<b>GOVERNMENT MONO TECHNIC INSTITUTE PANO</b>				
	<b>A</b>				
1	Others		8,000		8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>29,000</u></b>
A13101	Machinery and Equipment		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
1	MACHINERY AND EQUIPMENT				29,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13201	Furniture and Fixture		6,000	6,000	6,000
<b>GOVERNMENT MONO TECHNIC INSTITUTE PANO</b>			<b>7,409,000</b>	<b>11,879,000</b>	<b>9,369,000</b>
<b>A</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>SY0426</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MINARA ROAD SUKKUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>11,551,000</u>	<u>17,057,000</u>	<u>13,573,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<u>6,268,000</u>	<u>9,617,000</u>	<u>6,340,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<u>4,826,000</u>	<u>7,727,000</u>	<u>4,898,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>4,769,000</u>	<u>7,598,000</u>	<u>4,769,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER (BPS-17)	3	3	1,519,000		1,519,000
A119	ASSISTANT (BPS-16)				7,598,000	
A01102	Personal pay			57,000	129,000	129,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<u>1,442,000</u>	<u>1,890,000</u>	<u>1,442,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,419,000</u>	<u>1,867,000</u>	<u>1,419,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,867,000	253,000
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT (BPS-06)	1	1	178,000		178,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	2	2	311,000		311,000
A01152	Personal pay			23,000	23,000	23,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>5,283,000</u>	<u>7,440,000</u>	<u>7,233,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>5,283,000</u>	<u>7,440,000</u>	<u>7,233,000</u>
A01201	Senior Post Allowance			2,000	2,000	2,000
A01202	House Rent Allowance			685,000	685,000	685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0426</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MINARA ROAD SUKKUR</b>				
A01203	Conveyance Allowance		457,000	457,000	457,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		2,000	2,000	2,000
A01217	Medical Allowance		276,000	276,000	276,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		1,004,000	1,004,000	
A0124S	Differential Allowance		2,058,000	2,058,000	2,058,000
A0124X	Adhoc Relief Allowance 2023			2,947,000	3,094,000
A01270	Others		<u>790,000</u>		<u>650,000</u>
1	Other		790,000		650,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,043,000</u></b>	<b><u>156,000</u></b>	<b><u>1,139,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		40,000	40,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>902,000</u></b>	<b><u>15,000</u></b>	<b><u>993,000</u></b>
A03302	Water		15,000	15,000	17,000
A03303	Electricity		887,000		976,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03805	Travelling Allowance		22,000	22,000	22,000
A03808	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>75,000</u></b>
A03901	Stationery		27,000	27,000	28,000
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		12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0426</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MINARA ROAD SUKKUR</b>				
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others		16,000		17,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>73,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>46,000</b></u>	<u><b>46,000</b></u>	<u><b>48,000</b></u>
A13101	Machinery and Equipment		<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	MACHINERY AND EQUIPMENT				48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixture		24,000	24,000	25,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MINARA ROAD SUKKUR</b>			<b>12,664,000</b>	<b>17,283,000</b>	<b>14,785,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0427</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION ROHRI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,819,000</u></b>	<b><u>11,180,000</u></b>	<b><u>8,189,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>3,519,000</u></b>	<b><u>6,407,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,771,000</u></b>	<b><u>5,141,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,771,000</u>	<u>5,068,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000	986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000	1,278,000
L054	LECTURER (BPS-17)	1	1	507,000	507,000
A119	ASSISTANT (BPS-16)				5,068,000
A01102	Personal pay				73,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>748,000</u></b>	<b><u>1,266,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>743,000</u>	<u>1,244,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,244,000
S122	SHOP ASSISTANT (BPS-06)	1	1	178,000	178,000
A313	ATTENDANT (BPS-02)	1	1	156,000	156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000	156,000
A01152	Personal pay			5,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,300,000</u></b>	<b><u>4,773,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,299,000</u></b>	<b><u>4,772,000</u></b>
A01202	House Rent Allowance			309,000	309,000
A01203	Conveyance Allowance			268,000	268,000
A01207	Washing Allowance			2,000	2,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			179,000	179,000
A01224	Entertainment Allowance			6,000	6,000
A01233	Unattractive Area Allowance			18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0427</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION ROHRI</b>				
A01238	Charge Allowance		4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022		660,000	660,000	
A0124S	Differential Allowance		1,351,000	1,351,000	1,351,000
A0124X	Adhoc Relief Allowance 2023			1,969,000	2,067,000
A01270	Others		<u>496,000</u>		<u>369,000</u>
1	Other		496,000		369,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01289	Teaching Allowance		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>793,000</u></b>	<b><u>176,000</u></b>	<b><u>864,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		40,000	40,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>649,000</u></b>	<b><u>32,000</u></b>	<b><u>715,000</u></b>
A03301	Gas		17,000	17,000	19,000
A03302	Water		15,000	15,000	17,000
A03303	Electricity		617,000		679,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03805	Travelling Allowance		26,000	26,000	26,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>75,000</u></b>
A03901	Stationery		27,000	27,000	28,000
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		12,000	12,000	13,000
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0427</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION ROHRI</b>				
1	Others		16,000		17,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>71,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>46,000</u></b>
A13101	Machinery and Equipment		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT				46,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	25,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION ROHRI</b>			<b>7,680,000</b>	<b>11,424,000</b>	<b>9,124,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SY0428</b>	<b>GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,992,000</u></b>	<b><u>13,279,000</u></b>	<b><u>11,912,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>5,678,000</u></b>	<b><u>6,928,000</u></b>	<b><u>5,689,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,147,000</u></b>	<b><u>1,147,000</u></b>	<b><u>1,147,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,147,000</u>	<u>1,147,000</u>	<u>1,147,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,147,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>4,531,000</u></b>	<b><u>5,781,000</u></b>	<b><u>4,542,000</u></b>
A01151	Total Basic Pay Other Staff		23	23	<u>4,510,000</u>	<u>5,749,000</u>	<u>4,510,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	4	4	1,011,000		1,011,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	5,749,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
T058	TRADE INSTRUCTOR	(BPS-10)	3	3	610,000		610,000
L003	LABORATORY ASSISTANT	(BPS-06)	4	4	708,000		708,000
S122	SHOP ASSISTANT	(BPS-06)	3	3	531,000		531,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	467,000		467,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				21,000	32,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,314,000</u></b>	<b><u>6,351,000</u></b>	<b><u>6,223,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,835,000</u></b>	<b><u>5,872,000</u></b>	<b><u>5,696,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0428</b>	<b>GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR</b>				
A01202	House Rent Allowance		492,000	492,000	492,000
A01203	Conveyance Allowance		457,000	457,000	457,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		6,000	6,000	6,000
A01217	Medical Allowance		260,000	260,000	260,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		862,000	862,000	
A0124S	Differential Allowance		1,839,000	1,839,000	1,839,000
A0124X	Adhoc Relief Allowance 2023			1,954,000	2,052,000
A01270	Others		<u>917,000</u>		<u>588,000</u>
1	Other		917,000		588,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>479,000</b></u>	<u><b>479,000</b></u>	<u><b>527,000</b></u>
A01274	Medical Charges		479,000	479,000	527,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>629,000</b></u>	<u><b>135,000</b></u>	<u><b>684,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>21,000</b></u>	<u><b>21,000</b></u>	<u><b>22,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>498,000</b></u>	<u><b>4,000</b></u>	<u><b>547,000</b></u>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		494,000		543,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03805	Travelling Allowance		23,000	23,000	23,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>90,000</b></u>
A03901	Stationery		32,000	32,000	34,000
A03902	Printing and Publication		8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0428</b>	<b>GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR</b>				
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03942	Cost of Other Stores		21,000	21,000	23,000
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others		16,000		17,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>54,000</b></u>	<u><b>54,000</b></u>	<u><b>57,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>54,000</b></u>
A13101	Machinery and Equipment		<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
1	MACHINERY AND EQUIPMENT				54,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture		3,000	3,000	3,000
<b>GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR</b>			<b>11,675,000</b>	<b>13,468,000</b>	<b>12,653,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>SY0429</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,284,000</u></b>	<b><u>11,639,000</u></b>	<b><u>9,818,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>4,358,000</u></b>	<b><u>6,155,000</u></b>	<b><u>4,508,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,843,000</u></b>	<b><u>2,555,000</u></b>	<b><u>1,946,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,768,000</u>	<u>2,377,000</u>	<u>1,768,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				2,377,000	
I032	INSTRUCTOR	(BPS-16)	4	4	1,261,000		1,261,000
A01102	Personal pay				75,000	178,000	178,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>2,515,000</u></b>	<b><u>3,600,000</u></b>	<b><u>2,562,000</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>2,497,000</u>	<u>3,535,000</u>	<u>2,497,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,535,000	253,000
S277	SHOP INSTRUCTOR	(BPS-10)	3	3	610,000		610,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	467,000		467,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				18,000	65,000	65,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,926,000</u></b>	<b><u>5,484,000</u></b>	<b><u>5,310,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,926,000</u></b>	<b><u>5,484,000</u></b>	<b><u>5,310,000</u></b>
A01202	House Rent Allowance				380,000	380,000	380,000
A01203	Conveyance Allowance				428,000	428,000	428,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				218,000	218,000	218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0429</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022		729,000	729,000	
A0124S	Differential Allowance		1,529,000	1,529,000	1,529,000
A0124X	Adhoc Relief Allowance 2023			2,147,000	2,254,000
A01270	Others		<u>614,000</u>		<u>448,000</u>
1	Other		614,000		448,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>391,000</u></b>	<b><u>120,000</u></b>	<b><u>423,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>274,000</u></b>	<b><u>3,000</u></b>	<b><u>301,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		271,000		298,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03805	Travelling Allowance		23,000	23,000	23,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>75,000</u></b>
A03901	Stationery		32,000	32,000	34,000
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		21,000	21,000	23,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0429</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT				7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture		3,000	3,000	3,000
<b>GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR</b>			<b>8,685,000</b>	<b>11,769,000</b>	<b>10,251,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>SY0430</b>	<b>GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,339,000</u></b>	<b><u>3,286,000</u></b>	<b><u>2,714,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>923,000</u></b>	<b><u>1,533,000</u></b>	<b><u>948,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>923,000</u></b>	<b><u>1,533,000</u></b>	<b><u>948,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>923,000</u>	<u>1,508,000</u>	<u>923,000</u>
S053	SENIOR CLERK (BPS-14)				1,508,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	191,000		191,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay				25,000	25,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,416,000</u></b>	<b><u>1,753,000</u></b>	<b><u>1,766,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>937,000</u></b>	<b><u>1,274,000</u></b>	<b><u>1,239,000</u></b>
A01202	House Rent Allowance			91,000	92,000	92,000
A01203	Conveyance Allowance			82,000	84,000	84,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			52,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022			159,000	159,000	
A0124S	Differential Allowance			345,000	345,000	345,000
A0124X	Adhoc Relief Allowance 2023				535,000	562,000
A01270	Others			<u>201,000</u>		<u>97,000</u>
1	Other			201,000		97,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>479,000</u></b>	<b><u>479,000</u></b>	<b><u>527,000</u></b>
A01274	Medical Charges			479,000	479,000	527,000

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0430</b>	<b>GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>435,000</u></b>	<b><u>157,000</u></b>	<b><u>471,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>304,000</u></b>	<b><u>26,000</u></b>	<b><u>334,000</u></b>
A03301	Gas		22,000	22,000	24,000
A03302	Water		4,000	4,000	4,000
A03303	Electricity		278,000		306,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03805	Travelling Allowance		23,000	23,000	23,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery		32,000	32,000	34,000
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		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others		16,000		17,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT				7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0430</b>	<b>GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13201	Furniture and Fixture		3,000	3,000	3,000
<b>GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR</b>			<b>2,784,000</b>	<b>3,453,000</b>	<b>3,195,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>SY0431</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,736,000</u></b>	<b><u>1,926,000</u></b>	<b><u>1,977,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>736,000</u></b>	<b><u>784,000</u></b>	<b><u>784,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>736,000</u></b>	<b><u>784,000</u></b>	<b><u>784,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
S053	SENIOR CLERK (BPS-14)				713,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	191,000		191,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			23,000	71,000	71,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,000,000</u></b>	<b><u>1,142,000</u></b>	<b><u>1,193,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>521,000</u></b>	<b><u>663,000</u></b>	<b><u>666,000</u></b>
A01202	House Rent Allowance			43,000	43,000	43,000
A01203	Conveyance Allowance			45,000	45,000	45,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			34,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			82,000	82,000	
A0124S	Differential Allowance			178,000	178,000	178,000
A0124X	Adhoc Relief Allowance 2023				273,000	287,000
A01270	Others			<u>131,000</u>		<u>71,000</u>
1	Other			131,000		71,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>479,000</u></b>	<b><u>479,000</u></b>	<b><u>527,000</u></b>
A01274	Medical Charges			479,000	479,000	527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0431</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>385,000</u></b>	<b><u>107,000</u></b>	<b><u>418,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>304,000</u></b>	<b><u>26,000</u></b>	<b><u>334,000</u></b>
A03301	Gas		22,000	22,000	24,000
A03302	Water		4,000	4,000	4,000
A03303	Electricity		278,000		306,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03805	Travelling Allowance		23,000	23,000	23,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>39,000</u></b>
A03902	Printing and Publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		17,000	17,000	18,000
A03906	Uniforms and Protective Clothing		2,000	2,000	2,000
A03942	Cost of Other Stores		10,000	10,000	11,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT				7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>SY0431</b>	<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI</b>				
<b>GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI</b>			<b>2,134,000</b>	<b>2,046,000</b>	<b>2,408,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>TN0202</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,446,000</u></b>	<b><u>7,172,000</u></b>	<b><u>6,276,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>3,614,000</u></b>	<b><u>4,619,000</u></b>	<b><u>3,614,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,463,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,463,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,151,000</u></b>	<b><u>3,156,000</u></b>	<b><u>2,151,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,151,000</u>	<u>3,156,000</u>	<u>2,151,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,156,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,832,000</u></b>	<b><u>2,553,000</u></b>	<b><u>2,662,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,832,000</u></b>	<b><u>2,553,000</u></b>	<b><u>2,662,000</u></b>
A01202	House Rent Allowance				121,000	126,000	126,000
A01203	Conveyance Allowance				198,000	218,000	218,000
A01207	Washing Allowance				8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>TN0202</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN</b>				
A0120D	Integrated Allowance		1,000	1,000	1,000
A01217	Medical Allowance		120,000	120,000	120,000
A0124R	Ad-Hoc Relief Allowance-2022		317,000	317,000	
A0124S	Differential Allowance		692,000	692,000	692,000
A0124X	Adhoc Relief Allowance 2023			1,071,000	1,125,000
A01270	Others		<u>375,000</u>		<u>372,000</u>
1	Other		375,000		372,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>321,000</b></u>	<u><b>229,000</b></u>	<u><b>338,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>47,000</b></u>	<u><b>47,000</b></u>	<u><b>49,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		44,000	44,000	46,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>96,000</b></u>	<u><b>4,000</b></u>	<u><b>105,000</b></u>
A03301	Gas		4,000	4,000	4,000
A03303	Electricity		92,000		101,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>91,000</b></u>	<u><b>91,000</b></u>	<u><b>93,000</b></u>
A03805	Travelling Allowance		56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		22,000	22,000	24,000
A03808	Conveyance Charges		13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>87,000</b></u>	<u><b>87,000</b></u>	<u><b>91,000</b></u>
A03901	Stationery		17,000	17,000	18,000
A03902	Printing and Publication		21,000	21,000	21,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03942	Cost of Other Stores		11,000	11,000	12,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others		22,000		23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>TN0202</b>	<b>GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT				5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		24,000	24,000	25,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13701	Hardware		23,000	23,000	24,000
A13702	Software		15,000	15,000	16,000
<b>GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN</b>			<b>5,834,000</b>	<b>7,468,000</b>	<b>6,684,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>TQ0204</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,069,000</u></b>	<b><u>4,216,000</u></b>	<b><u>3,868,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>2,518,000</u></b>	<b><u>3,010,000</u></b>	<b><u>2,518,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,581,000</u></b>	<b><u>1,581,000</u></b>	<b><u>1,581,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,463,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,463,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				118,000	118,000	118,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>937,000</u></b>	<b><u>1,429,000</u></b>	<b><u>937,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>937,000</u>	<u>1,429,000</u>	<u>937,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,429,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>551,000</u></b>	<b><u>1,206,000</u></b>	<b><u>1,350,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>454,000</u></b>	<b><u>1,109,000</u></b>	<b><u>1,243,000</u></b>
A01202	House Rent Allowance				28,000	54,000	54,000
A01203	Conveyance Allowance				36,000	88,000	88,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				17,000	29,000	29,000
A01233	Unattractive Area Allowance				5,000	5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022				85,000	136,000	
A0124S	Differential Allowance				186,000	298,000	298,000
A0124X	Adhoc Relief Allowance 2023					497,000	522,000
A01270	Others				<u>95,000</u>		<u>245,000</u>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>TQ0204</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR</b>				
1	Other		95,000		245,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>97,000</u></b>	<b><u>97,000</u></b>	<b><u>107,000</u></b>
A01274	Medical Charges		97,000	97,000	107,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>441,000</u></b>	<b><u>210,000</u></b>	<b><u>475,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>26,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		22,000	22,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>246,000</u></b>	<b><u>15,000</u></b>	<b><u>271,000</u></b>
A03302	Water		15,000	15,000	17,000
A03303	Electricity		231,000		254,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03805	Travelling Allowance		27,000	27,000	27,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>143,000</u></b>	<b><u>143,000</u></b>	<b><u>151,000</u></b>
A03901	Stationery		16,000	16,000	17,000
A03902	Printing and Publication		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03942	Cost of Other Stores		28,000	28,000	31,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>TQ0204</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR</b>				
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	MACHINERY AND EQUIPMENT				3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture		3,000	3,000	3,000
<b>GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR</b>			<b>3,516,000</b>	<b>4,432,000</b>	<b>4,349,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>TQ0205</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION TANDO ALLAHYAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,823,000</u></b>	<b><u>12,780,000</u></b>	<b><u>8,451,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>3,169,000</u></b>	<b><u>7,336,000</u></b>	<b><u>3,357,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,271,000</u></b>	<b><u>5,833,000</u></b>	<b><u>2,459,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,264,000</u>	<u>5,638,000</u>	<u>2,264,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000		1,278,000
A119	ASSISTANT (BPS-16)				5,638,000	
A01102	Personal pay			7,000	195,000	195,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>898,000</u></b>	<b><u>1,503,000</u></b>	<b><u>898,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>898,000</u>	<u>1,503,000</u>	<u>898,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,503,000	253,000
S122	SHOP ASSISTANT (BPS-06)	1	1	178,000		178,000
S275	SHOP ATTENDANT (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	2	2	311,000		311,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,654,000</u></b>	<b><u>5,444,000</u></b>	<b><u>5,094,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,644,000</u></b>	<b><u>5,441,000</u></b>	<b><u>5,083,000</u></b>
A01202	House Rent Allowance			335,000	335,000	335,000
A01203	Conveyance Allowance			290,000	290,000	290,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			237,000	237,000	237,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01233	Unattractive Area Allowance			24,000	24,000	24,000
A0124R	Ad-Hoc Relief Allowance-2022			796,000	796,000	
A0124S	Differential Allowance			1,635,000	1,635,000	1,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>TQ0205</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION TANDO ALLAHYAR</b>				
A0124X	Adhoc Relief Allowance 2023			2,114,000	2,220,000
A01270	Others		<u>317,000</u>		<u>332,000</u>
1	Other		317,000		332,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>10,000</b></u>	<u><b>3,000</b></u>	<u><b>11,000</b></u>
A01299	Others		<u>10,000</u>	<u>3,000</u>	<u>11,000</u>
1	Others				11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>364,000</b></u>	<u><b>133,000</b></u>	<u><b>391,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>46,000</b></u>	<u><b>46,000</b></u>	<u><b>48,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		44,000	44,000	46,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>234,000</b></u>	<u><b>3,000</b></u>	<u><b>257,000</b></u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		231,000		254,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03805	Travelling Allowance		22,000	22,000	22,000
A03808	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>59,000</b></u>	<u><b>59,000</b></u>	<u><b>61,000</b></u>
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		23,000	23,000	24,000
A03942	Cost of Other Stores		4,000	4,000	4,000
A03970	Others		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1	Others		18,000		19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>TQ0205</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION TANDO ALLAHYAR</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>75,000</u>	<u>75,000</u>	<u>78,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A13101	Machinery and Equipment		<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	MACHINERY AND EQUIPMENT				48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		29,000	29,000	30,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION TANDO ALLAHYAR</b>			<b>7,262,000</b>	<b>12,988,000</b>	<b>8,920,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>TX0352</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE THAT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,708,000</u></b>	<b><u>19,590,000</u></b>	<b><u>22,207,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>9,494,000</u></b>	<b><u>11,379,000</u></b>	<b><u>13,941,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>6,926,000</u></b>	<b><u>6,926,000</u></b>	<b><u>11,348,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>6,926,000</u>	<u>6,926,000</u>	<u>11,348,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER	(BPS-17)	5	5	2,530,000		6,952,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				6,926,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,568,000</u></b>	<b><u>4,453,000</u></b>	<b><u>2,593,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>2,554,000</u>	<u>4,414,000</u>	<u>2,554,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	4,414,000	253,000
A249	ASSISTANT LIBRARIAN	(BPS-12)	1	1	223,000		223,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	3	3	467,000		467,000
A01152	Personal pay				14,000	39,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,214,000</u></b>	<b><u>8,211,000</u></b>	<b><u>8,266,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,214,000</u></b>	<b><u>8,211,000</u></b>	<b><u>8,266,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>TX0352</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE THAT</b>				
A01202	House Rent Allowance		515,000	515,000	515,000
A01203	Conveyance Allowance		568,000	568,000	568,000
A01207	Washing Allowance		5,000	5,000	5,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		389,000	389,000	389,000
A01224	Entertainment Allowance		3,000	6,000	6,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		1,072,000	1,072,000	
A0124S	Differential Allowance		2,318,000	2,318,000	2,318,000
A0124X	Adhoc Relief Allowance 2023			3,326,000	3,492,000
A01270	Others		<u>332,000</u>		<u>961,000</u>
1	Other		332,000		961,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,933,000</u></b>	<b><u>695,000</u></b>	<b><u>2,087,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>131,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		106,000	106,000	111,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,308,000</u></b>	<b><u>70,000</u></b>	<b><u>1,439,000</u></b>
A03302	Water		70,000	70,000	77,000
A03303	Electricity		1,238,000		1,362,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>
A03805	Travelling Allowance		104,000	104,000	104,000
A03808	Conveyance Charges		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>356,000</u></b>	<b><u>356,000</u></b>	<b><u>373,000</u></b>
A03901	Stationery		79,000	79,000	83,000
A03902	Printing and Publication		48,000	48,000	48,000
A03905	Newspapers Periodicals and Books		24,000	24,000	25,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03942	Cost of Other Stores		39,000	39,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>TX0352</b>	<b>GOVERNMENT. POLY TECHNIC INSTITUTE THAT</b>				
A03970	Others		<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
1	Others		128,000		134,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>699,000</u></b>	<b><u>699,000</u></b>	<b><u>734,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>436,000</u></b>	<b><u>436,000</u></b>	<b><u>458,000</u></b>
A13101	Machinery and Equipment		<u>436,000</u>	<u>436,000</u>	<u>458,000</u>
1	MACHINERY AND EQUIPMENT				458,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>263,000</u></b>	<b><u>263,000</u></b>	<b><u>276,000</u></b>
A13201	Furniture and Fixture		263,000	263,000	276,000
<b>GOVERNMENT. POLY TECHNIC INSTITUTE THAT</b>			<b>17,340,000</b>	<b>20,984,000</b>	<b>25,028,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>TX0353</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,405,000</u></b>	<b><u>5,006,000</u></b>	<b><u>4,337,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>2,400,000</u></b>	<b><u>3,102,000</u></b>	<b><u>2,400,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,969,000</u></b>	<b><u>2,671,000</u></b>	<b><u>1,969,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>2,671,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				2,671,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>431,000</u></b>	<b><u>431,000</u></b>	<b><u>431,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	431,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,005,000</u></b>	<b><u>1,904,000</u></b>	<b><u>1,937,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,005,000</u></b>	<b><u>1,904,000</u></b>	<b><u>1,937,000</u></b>
A01202	House Rent Allowance				73,000	116,000	116,000
A01203	Conveyance Allowance				63,000	143,000	143,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				44,000	68,000	68,000
A01233	Unattractive Area Allowance				3,000	3,000	3,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				183,000	256,000	
A0124S	Differential Allowance				368,000	542,000	542,000
A0124X	Adhoc Relief Allowance 2023					774,000	813,000
A01270	Others				<u>269,000</u>		<u>250,000</u>
1	Other				269,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>TX0353</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>182,000</u></b>	<b><u>182,000</u></b>	<b><u>193,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		22,000	22,000	23,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>25,000</u></b>
A03301	Gas		4,000	4,000	4,000
A03302	Water		19,000	19,000	21,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A03805	Travelling Allowance		26,000	26,000	26,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>113,000</u></b>
A03901	Stationery		16,000	16,000	17,000
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		55,000	55,000	61,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others		22,000		23,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>127,000</u></b>	<b><u>127,000</u></b>	<b><u>133,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>91,000</u></b>
A13101	Machinery and Equipment		<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
1	MACHINERY AND EQUIPMENT				91,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>42,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>TX0353</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO</b>				
A13201 Furniture and Fixture			40,000	40,000	42,000
<b>GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO</b>			<b>3,714,000</b>	<b>5,315,000</b>	<b>4,663,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>TX0354</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,308,000</u></b>	<b><u>11,120,000</u></b>	<b><u>8,334,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>3,431,000</u></b>	<b><u>6,464,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,264,000</u></b>	<b><u>3,902,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,264,000</u>	<u>3,552,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000	986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000	1,278,000
A119	ASSISTANT (BPS-16)				3,552,000
A01102	Personal pay				350,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,167,000</u></b>	<b><u>2,562,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,109,000</u>	<u>2,423,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	2,423,000
J014	JUNIOR CLERK (BPS-11)	1	1	210,000	210,000
S122	SHOP ASSISTANT (BPS-06)	1	1	178,000	178,000
A313	ATTENDANT (BPS-02)	1	1	156,000	156,000
S275	SHOP ATTENDANT (BPS-02)	1	1	156,000	156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000	156,000
A01152	Personal pay			58,000	139,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,877,000</u></b>	<b><u>4,656,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,877,000</u></b>	<b><u>4,656,000</u></b>
A01202	House Rent Allowance			243,000	243,000
A01203	Conveyance Allowance			252,000	252,000
A01207	Washing Allowance			5,000	5,000
A01217	Medical Allowance			188,000	188,000
A01224	Entertainment Allowance			2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>TX0354</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA</b>				
A01238	Charge Allowance		2,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022		637,000	637,000	
A0124S	Differential Allowance		1,323,000	1,343,000	1,343,000
A0124X	Adhoc Relief Allowance 2023			1,984,000	2,083,000
A01270	Others		<u>225,000</u>		<u>354,000</u>
1	Other		225,000		354,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>953,000</u></b>	<b><u>682,000</u></b>	<b><u>1,004,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>64,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		53,000	53,000	56,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>281,000</u></b>	<b><u>10,000</u></b>	<b><u>309,000</u></b>
A03302	Water		10,000	10,000	11,000
A03303	Electricity		271,000		298,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>202,000</u></b>	<b><u>202,000</u></b>	<b><u>212,000</u></b>
A03407	Rates and Taxes		202,000	202,000	212,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>187,000</u></b>
A03805	Travelling Allowance		128,000	128,000	128,000
A03808	Conveyance Charges		59,000	59,000	59,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>222,000</u></b>	<b><u>222,000</u></b>	<b><u>232,000</u></b>
A03901	Stationery		42,000	42,000	44,000
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		28,000	28,000	31,000
A03970	Others		<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
1	Others		106,000		111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>TX0354</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>416,000</b></u>	<u><b>416,000</b></u>	<u><b>437,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>226,000</b></u>	<u><b>226,000</b></u>	<u><b>237,000</b></u>
A13101	Machinery and Equipment		<u>226,000</u>	<u>226,000</u>	<u>237,000</u>
1	MACHINERY AND EQUIPMENT				237,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>190,000</b></u>	<u><b>190,000</b></u>	<u><b>200,000</b></u>
A13201	Furniture and Fixture		190,000	190,000	200,000
<b>GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA</b>			<b>7,677,000</b>	<b>12,218,000</b>	<b>9,775,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>TX0355</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION GHARO</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,143,000</u></b>	<b><u>10,720,000</u></b>	<b><u>9,011,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>4,217,000</u></b>	<b><u>6,125,000</u></b>	<b><u>4,513,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,771,000</u></b>	<b><u>4,205,000</u></b>	<b><u>2,969,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,771,000</u>	<u>4,007,000</u>	<u>2,771,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				4,007,000	
A01102	Personal pay					198,000	198,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,446,000</u></b>	<b><u>1,920,000</u></b>	<b><u>1,544,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,396,000</u>	<u>1,772,000</u>	<u>1,396,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,772,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				50,000	148,000	148,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,926,000</u></b>	<b><u>4,595,000</u></b>	<b><u>4,498,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,926,000</u></b>	<b><u>4,595,000</u></b>	<b><u>4,498,000</u></b>
A01202	House Rent Allowance				269,000	269,000	269,000
A01203	Conveyance Allowance				237,000	237,000	237,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				199,000	199,000	199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>TX0355</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION GHARO</b>				
A01224	Entertainment Allowance		6,000	6,000	6,000
A01238	Charge Allowance		2,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022		631,000	631,000	
A0124S	Differential Allowance		1,303,000	1,303,000	1,303,000
A0124X	Adhoc Relief Allowance 2023			1,921,000	2,017,000
A01270	Others		<u>252,000</u>		<u>438,000</u>
1	Other		252,000		438,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>418,000</u></b>	<b><u>234,000</u></b>	<b><u>448,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		22,000	22,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>184,000</u></b>		<b><u>202,000</u></b>
A03303	Electricity		184,000		202,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>47,000</u></b>
A03805	Travelling Allowance		26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		17,000	17,000	19,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>159,000</u></b>	<b><u>159,000</u></b>	<b><u>168,000</u></b>
A03901	Stationery		27,000	27,000	28,000
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		55,000	55,000	61,000
A03970	Others		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1	Others		43,000		45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>TX0355</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION GHARO</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>211,000</u>	<u>211,000</u>	<u>222,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
A13101	Machinery and Equipment		<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
1	MACHINERY AND EQUIPMENT				117,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201	Furniture and Fixture		100,000	100,000	105,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION GHARO</b>			<b>7,772,000</b>	<b>11,165,000</b>	<b>9,681,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>UT0293</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE UMER</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,687,000</u></b>	<b><u>9,245,000</u></b>	<b><u>8,162,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>3,775,000</u></b>	<b><u>4,601,000</u></b>	<b><u>3,775,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,969,000</u></b>	<b><u>1,969,000</u></b>	<b><u>1,969,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>1,969,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				1,969,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,806,000</u></b>	<b><u>2,632,000</u></b>	<b><u>1,806,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,790,000</u>	<u>2,616,000</u>	<u>1,790,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,616,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				16,000	16,000	16,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,912,000</u></b>	<b><u>4,644,000</u></b>	<b><u>4,387,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,911,000</u></b>	<b><u>4,643,000</u></b>	<b><u>4,386,000</u></b>
A01202	House Rent Allowance				287,000	287,000	287,000
A01203	Conveyance Allowance				354,000	354,000	354,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				199,000	199,000	199,000
A01226	Computer Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>UT0293</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE UMER</b>				
A01233	Unattractive Area Allowance		131,000	131,000	131,000
A0124R	Ad-Hoc Relief Allowance-2022		715,000	715,000	
A0124S	Differential Allowance		1,487,000	1,487,000	1,487,000
A0124X	Adhoc Relief Allowance 2023			1,467,000	1,540,000
A01270	Others		<u>735,000</u>		<u>385,000</u>
1	Other		735,000		385,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01289	Teaching Allowance		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,893,000</u></b>	<b><u>350,000</u></b>	<b><u>2,063,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		65,000	65,000	68,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,566,000</u></b>	<b><u>23,000</u></b>	<b><u>1,722,000</u></b>
A03302	Water		23,000	23,000	25,000
A03303	Electricity		1,543,000		1,697,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03805	Travelling Allowance		32,000	32,000	32,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>228,000</u></b>	<b><u>228,000</u></b>	<b><u>239,000</u></b>
A03901	Stationery		9,000	9,000	9,000
A03902	Printing and Publication		6,000	6,000	6,000
A03942	Cost of Other Stores		11,000	11,000	12,000
A03970	Others		<u>202,000</u>	<u>202,000</u>	<u>212,000</u>
1	Others		202,000		212,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>177,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>UT0293</b>	<b>GOVERNMENT. MONO TECHNIC INSTITUTE UMER</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>95,000</u></b>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
1	MACHINERY AND EQUIPMENT				95,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>82,000</u></b>
A13201	Furniture and Fixture		78,000	78,000	82,000
<b>GOVERNMENT. MONO TECHNIC INSTITUTE UMER</b>			<b>9,748,000</b>	<b>9,763,000</b>	<b>10,402,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>UT0294</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION UMERKOT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,764,000</u></b>	<b><u>10,917,000</u></b>	<b><u>8,987,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>4,254,000</u></b>	<b><u>6,200,000</u></b>	<b><u>4,332,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,273,000</u></b>	<b><u>2,273,000</u></b>	<b><u>2,273,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,264,000</u>	<u>2,264,000</u>	<u>2,264,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000		1,278,000
A119	ASSISTANT (BPS-16)				2,264,000	
A01102	Personal pay			9,000	9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,981,000</u></b>	<b><u>3,927,000</u></b>	<b><u>2,059,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>1,940,000</u>	<u>3,808,000</u>	<u>1,940,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	3,808,000	253,000
J014	JUNIOR CLERK (BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT (BPS-06)	1	1	178,000		178,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT (BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD (BPS-02)	3	3	467,000		467,000
A01152	Personal pay			41,000	119,000	119,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,510,000</u></b>	<b><u>4,717,000</u></b>	<b><u>4,655,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,485,000</u></b>	<b><u>4,692,000</u></b>	<b><u>4,627,000</u></b>
A01202	House Rent Allowance			272,000	272,000	272,000
A01203	Conveyance Allowance			330,000	330,000	330,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			2,000	2,000	2,000
A01217	Medical Allowance			214,000	214,000	214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>UT0294</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION UMERKOT</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	50,000	50,000
A01233	Unattractive Area Allowance		149,000	149,000	149,000
A0124R	Ad-Hoc Relief Allowance-2022		587,000	587,000	
A0124S	Differential Allowance		1,253,000	1,253,000	1,253,000
A0124X	Adhoc Relief Allowance 2023			1,834,000	1,926,000
A01270	Others		<u>652,000</u>		<u>430,000</u>
1	Other		652,000		430,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>28,000</b></u>
A01274	Medical Charges		25,000	25,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>573,000</b></u>	<u><b>327,000</b></u>	<u><b>616,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>265,000</b></u>	<u><b>19,000</b></u>	<u><b>292,000</b></u>
A03302	Water		19,000	19,000	21,000
A03303	Electricity		246,000		271,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>34,000</b></u>
A03805	Travelling Allowance		32,000	32,000	32,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>264,000</b></u>	<u><b>264,000</b></u>	<u><b>280,000</b></u>
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		55,000	55,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>UT0294</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION UMERKOT</b>				
A03970	Others		<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
1	Others		192,000		202,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>487,000</b></u>	<u><b>487,000</b></u>	<u><b>511,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>269,000</b></u>	<u><b>269,000</b></u>	<u><b>282,000</b></u>
A13101	Machinery and Equipment		<u>269,000</u>	<u>269,000</u>	<u>282,000</u>
1	MACHINERY AND EQUIPMENT				282,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>218,000</b></u>	<u><b>218,000</b></u>	<u><b>229,000</b></u>
A13201	Furniture and Fixture		218,000	218,000	229,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION UMERKOT</b>			<b>8,824,000</b>	<b>11,731,000</b>	<b>10,114,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>QS0256</b>	<b>GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>5,784,000</b></u>	<u><b>8,540,000</b></u>	<u><b>7,251,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<u><b>3,428,000</b></u>	<u><b>4,904,000</b></u>	<u><b>3,626,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>1,969,000</b></u>	<u><b>3,445,000</b></u>	<u><b>2,167,000</b></u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>3,247,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				3,247,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay					198,000	198,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>1,459,000</b></u>	<u><b>1,459,000</b></u>	<u><b>1,459,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,459,000</u>	<u>1,459,000</u>	<u>1,459,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,459,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,356,000</b></u>	<u><b>3,636,000</b></u>	<u><b>3,625,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,196,000</b></u>	<u><b>3,489,000</b></u>	<u><b>3,449,000</b></u>
A01202	House Rent Allowance				173,000	202,000	202,000
A01203	Conveyance Allowance				183,000	216,000	216,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				101,000	139,000	139,000
A01226	Computer Allowance				19,000	19,000	19,000
A01233	Unattractive Area Allowance				24,000	28,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>QS0256</b>	<b>GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT</b>				
A01238	Charge Allowance		6,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022		389,000	463,000	
A0124S	Differential Allowance		799,000	1,001,000	1,001,000
A0124X	Adhoc Relief Allowance 2023			1,400,000	1,470,000
A01270	Others		<u>490,000</u>		<u>353,000</u>
1	Other		490,000		353,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>160,000</u></b>	<b><u>147,000</u></b>	<b><u>176,000</u></b>
A01274	Medical Charges		143,000	143,000	157,000
A01299	Others		<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
1	Others				19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,337,000</u></b>	<b><u>780,000</u></b>	<b><u>1,437,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>51,000</u></b>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		37,000	37,000	39,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>882,000</u></b>	<b><u>325,000</u></b>	<b><u>958,000</u></b>
A03301	Gas		17,000	17,000	19,000
A03302	Water		48,000	48,000	53,000
A03303	Electricity		557,000		613,000
A03305	POL for Generator		260,000	260,000	273,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
A03805	Travelling Allowance		55,000	55,000	55,000
A03806	Transportation of Goods		15,000	15,000	15,000
A03808	Conveyance Charges		7,000	7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>351,000</u></b>
A03901	Stationery		40,000	40,000	42,000
A03902	Printing and Publication		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		13,000	13,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>QS0256</b>	<b>GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT</b>				
A03906	Uniforms and Protective Clothing		16,000	16,000	17,000
A03942	Cost of Other Stores		110,000	110,000	121,000
A03970	Others		<u>126,000</u>	<u>126,000</u>	<u>132,000</u>
1	Others		126,000		132,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>436,000</b></u>	<u><b>436,000</b></u>	<u><b>457,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>17,000</b></u>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT				17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>105,000</b></u>	<u><b>105,000</b></u>	<u><b>110,000</b></u>
A13201	Furniture and Fixture		105,000	105,000	110,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>315,000</b></u>	<u><b>315,000</b></u>	<u><b>330,000</b></u>
A13701	Hardware		105,000	105,000	110,000
A13702	Software		105,000	105,000	110,000
A13703	I.T. Equipment		105,000	105,000	110,000
<b>GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT</b>			<b>7,557,000</b>	<b>9,756,000</b>	<b>9,145,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>QS0257</b>	<b>GOVT. POLYTECHNIC INSTITUTE KAMBER</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,058,000</u></b>	<b><u>11,574,000</u></b>	<b><u>8,644,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,551,000</u></b>	<b><u>6,409,000</u></b>	<b><u>3,621,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,990,000</u></b>	<b><u>3,668,000</u></b>	<b><u>2,060,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>3,577,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				3,577,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				21,000	91,000	91,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,561,000</u></b>	<b><u>2,741,000</u></b>	<b><u>1,561,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,561,000</u>	<u>2,741,000</u>	<u>1,561,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,741,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,507,000</u></b>	<b><u>5,165,000</u></b>	<b><u>5,023,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,268,000</u></b>	<b><u>4,926,000</u></b>	<b><u>4,760,000</u></b>
A01202	House Rent Allowance				279,000	282,000	282,000
A01203	Conveyance Allowance				312,000	348,000	348,000
A01207	Washing Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance					18,000	18,000
A01217	Medical Allowance				196,000	196,000	196,000
A01233	Unattractive Area Allowance				61,000	61,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>QS0257</b>	<b>GOVT. POLYTECHNIC INSTITUTE KAMBER</b>				
A01238	Charge Allowance		8,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022		639,000	639,000	
A0124S	Differential Allowance		1,318,000	1,327,000	1,327,000
A0124X	Adhoc Relief Allowance 2023			2,039,000	2,141,000
A01270	Others		<u>447,000</u>		<u>371,000</u>
1	Other		447,000		371,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>239,000</b></u>	<u><b>239,000</b></u>	<u><b>263,000</b></u>
A01274	Medical Charges		239,000	239,000	263,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>406,000</b></u>	<u><b>99,000</b></u>	<u><b>441,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>23,000</b></u>	<u><b>23,000</b></u>	<u><b>24,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		22,000	22,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>317,000</b></u>	<u><b>10,000</b></u>	<u><b>349,000</b></u>
A03301	Gas		8,000	8,000	9,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>17,000</b></u>
A03805	Travelling Allowance		15,000	15,000	15,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>49,000</b></u>	<u><b>49,000</b></u>	<u><b>51,000</b></u>
A03901	Stationery		20,000	20,000	21,000
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		11,000	11,000	12,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others		8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>QS0257</b>	<b>GOVT. POLYTECHNIC INSTITUTE KAMBER</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>52,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13001	Transport		16,000	16,000	17,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT				18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13201	Furniture and Fixture		16,000	16,000	17,000
<b>GOVT. POLYTECHNIC INSTITUTE KAMBER</b>			<b>7,513,000</b>	<b>11,722,000</b>	<b>9,137,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>QS0258</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MIRO KHAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,229,000</u></b>	<b><u>12,035,000</u></b>	<b><u>9,103,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>3,784,000</u></b>	<b><u>6,700,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,853,000</u></b>	<b><u>5,225,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,771,000</u>	<u>4,931,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000	986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000	1,278,000
L054	LECTURER (BPS-17)	1	1	507,000	507,000
A119	ASSISTANT (BPS-16)				4,931,000
A01102	Personal pay			82,000	294,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>931,000</u></b>	<b><u>1,475,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>931,000</u>	<u>1,475,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,475,000
J014	JUNIOR CLERK (BPS-11)	1	1	210,000	210,000
A313	ATTENDANT (BPS-02)	1	1	156,000	156,000
J002	JANITOR (BPS-02)	1	1	156,000	156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000	156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,445,000</u></b>	<b><u>5,335,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,317,000</u></b>	<b><u>5,207,000</u></b>
A01202	House Rent Allowance			303,000	303,000
A01203	Conveyance Allowance			326,000	326,000
A01207	Washing Allowance			1,000	1,000
A0120D	Integrated Allowance			17,000	17,000
A01217	Medical Allowance			218,000	218,000
A01233	Unattractive Area Allowance			67,000	67,000
A01238	Charge Allowance			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>QS0258</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MIRO KHAN</b>				
A0124R	Ad-Hoc Relief Allowance-2022		732,000	732,000	
A0124S	Differential Allowance		1,507,000	1,507,000	1,507,000
A0124X	Adhoc Relief Allowance 2023			2,035,000	2,137,000
A01270	Others		<u>145,000</u>		<u>389,000</u>
1	Other		145,000		389,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>128,000</b></u>	<u><b>128,000</b></u>	<u><b>141,000</b></u>
A01274	Medical Charges		128,000	128,000	141,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>621,000</b></u>	<u><b>127,000</b></u>	<u><b>677,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>34,000</b></u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		29,000	29,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>528,000</b></u>	<u><b>34,000</b></u>	<u><b>581,000</b></u>
A03301	Gas		17,000	17,000	19,000
A03302	Water		17,000	17,000	19,000
A03303	Electricity		494,000		543,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>11,000</b></u>	<u><b>11,000</b></u>	<u><b>11,000</b></u>
A03805	Travelling Allowance		9,000	9,000	9,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>49,000</b></u>	<u><b>49,000</b></u>	<u><b>51,000</b></u>
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		16,000	16,000	17,000
A03942	Cost of Other Stores		11,000	11,000	12,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others		6,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>QS0258</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MIRO KHAN</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>38,000</b></u>	<u><b>38,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>19,000</b></u>	<u><b>19,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT				20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>19,000</b></u>	<u><b>19,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		19,000	19,000	20,000
<b>GOVERNMENT INSTITUTE OF BUSINESS &amp; COMMERCIAL EDUCATION MIRO KHAN</b>			<b>7,888,000</b>	<b>12,200,000</b>	<b>9,820,000</b>

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>					
<b>QS0259</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAH DADKOT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,149,000</u></b>	<b><u>15,259,000</u></b>	<b><u>11,126,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>4,400,000</u></b>	<b><u>8,408,000</u></b>	<b><u>4,467,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,291,000</u></b>	<b><u>6,486,000</u></b>	<b><u>3,350,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,277,000</u>	<u>6,413,000</u>	<u>3,277,000</u>
P094	PRINCIPAL (BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER (BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT (BPS-16)				6,413,000	
A01102	Personal pay			14,000	73,000	73,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,109,000</u></b>	<b><u>1,922,000</u></b>	<b><u>1,117,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,085,000</u>	<u>1,890,000</u>	<u>1,085,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,890,000	253,000
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD (BPS-02)	2	2	311,000		311,000
A01152	Personal pay			24,000	32,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,749,000</u></b>	<b><u>6,851,000</u></b>	<b><u>6,659,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,270,000</u></b>	<b><u>6,372,000</u></b>	<b><u>6,132,000</u></b>
A01202	House Rent Allowance			373,000	393,000	393,000
A01203	Conveyance Allowance			353,000	378,000	378,000
A01207	Washing Allowance			1,000	1,000	1,000
A01209	Special Additional Allowance				1,000	1,000
A0120D	Integrated Allowance			17,000	23,000	23,000
A01217	Medical Allowance			230,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>QS0259</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAH DADKOT</b>				
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	50,000	50,000
A01233	Unattractive Area Allowance		98,000	98,000	98,000
A0124R	Ad-Hoc Relief Allowance-2022		827,000	827,000	
A0124S	Differential Allowance		1,692,000	1,761,000	1,761,000
A0124X	Adhoc Relief Allowance 2023			2,584,000	2,713,000
A01270	Others		<u>648,000</u>		<u>458,000</u>
1	Other		648,000		458,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>479,000</u></b>	<b><u>479,000</u></b>	<b><u>527,000</u></b>
A01274	Medical Charges		479,000	479,000	527,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>245,000</u></b>	<b><u>89,000</u></b>	<b><u>265,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>26,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		23,000	23,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>158,000</u></b>	<b><u>2,000</u></b>	<b><u>174,000</u></b>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		156,000		172,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>52,000</u></b>
A03901	Stationery		8,000	8,000	8,000
A03902	Printing and Publication		2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>QS0259</b>	<b>GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAH DADKOT</b>				
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		28,000	28,000	31,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000		5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>34,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>26,000</u></b>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT				26,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAH DADKOT</b>			<b>9,427,000</b>	<b>15,381,000</b>	<b>11,425,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>						
<b>QS0263</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,567,000</u></b>	<b><u>5,771,000</u></b>	<b><u>4,773,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>2,475,000</u></b>	<b><u>3,488,000</u></b>	<b><u>2,475,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,969,000</u></b>	<b><u>1,969,000</u></b>	<b><u>1,969,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>1,969,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				1,969,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>506,000</u></b>	<b><u>1,519,000</u></b>	<b><u>506,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>506,000</u>	<u>1,519,000</u>	<u>506,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,519,000	253,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,092,000</u></b>	<b><u>2,283,000</u></b>	<b><u>2,298,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,067,000</u></b>	<b><u>2,258,000</u></b>	<b><u>2,270,000</u></b>
A01202	House Rent Allowance				100,000	134,000	134,000
A01203	Conveyance Allowance				98,000	161,000	161,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				51,000	69,000	69,000
A01233	Unattractive Area Allowance				18,000	18,000	18,000
A0124R	Ad-Hoc Relief Allowance-2022				219,000	287,000	
A0124S	Differential Allowance				452,000	617,000	617,000
A0124X	Adhoc Relief Allowance 2023					971,000	1,020,000
A01270	Others				<u>128,000</u>		<u>250,000</u>
1	Other				128,000		250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>28,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>QS0263</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT</b>				
A01274	Medical Charges		25,000	25,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>762,000</u></b>	<b><u>329,000</u></b>	<b><u>855,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	22,000
A03202	Telephone and Trunk call		29,000	29,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>67,000</u></b>	<b><u>553,000</u></b>
A03301	Gas		36,000	36,000	42,000
A03302	Water		31,000	31,000	35,000
A03303	Electricity		433,000		476,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		12,000	12,000	12,000
A03808	Conveyance Charges		9,000	9,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>193,000</u></b>	<b><u>193,000</u></b>	<b><u>229,000</u></b>
A03901	Stationery		21,000	21,000	23,000
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		29,000	29,000	37,000
A03942	Cost of Other Stores		57,000	57,000	70,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>65,000</u>
1	Others		53,000		65,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>259,000</u></b>	<b><u>259,000</u></b>	<b><u>294,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>115,000</u></b>
A13101	Machinery and Equipment		<u>103,000</u>	<u>103,000</u>	<u>115,000</u>
1	MACHINERY AND EQUIPMENT				115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES /</b>				
<b>QS0263</b>	<b>GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>105,000</u></b>
A13201	Furniture and Fixture		88,000	88,000	105,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>74,000</u></b>
A13701	Hardware		34,000	34,000	37,000
A13703	I.T. Equipment		34,000	34,000	37,000
<b>GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT</b>			<b>4,588,000</b>	<b>6,359,000</b>	<b>5,922,000</b>

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093103</b>	<b>ADMINISTRATION</b>						
<b>HB0596</b>	<b>REGIONAL DIRECTOR STEVTA- HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,018,000</u></b>	<b><u>22,259,000</u></b>	<b><u>36,366,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>8,661,000</u></b>	<b><u>11,540,000</u></b>	<b><u>26,033,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>5,749,000</u></b>	<b><u>8,628,000</u></b>	<b><u>5,804,000</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>5,749,000</u>	<u>8,573,000</u>	<u>5,749,000</u>
D077	DIRECTOR	(BPS-19)	1	1	986,000		986,000
D175	DEPUTY DIRECTOR	(BPS-18)	3	3	1,917,000		1,917,000
A181	ASSISTANT DIRECTOR	(BPS-17)	5	5	2,530,000		2,530,000
A119	ASSISTANT	(BPS-16)				8,573,000	
D451	DEPUTY ASSISTANT DIRECTOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay					55,000	55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,912,000</u></b>	<b><u>2,912,000</u></b>	<b><u>20,229,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,912,000</u>	<u>2,912,000</u>	<u>20,229,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	9	9	2,273,000		19,590,000
S053	SENIOR CLERK	(BPS-14)				2,912,000	
D161	DRIVER	(BPS-05)	1	1	172,000		172,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,357,000</u></b>	<b><u>10,719,000</u></b>	<b><u>10,333,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,739,000</u></b>	<b><u>10,114,000</u></b>	<b><u>9,653,000</u></b>
A01202	House Rent Allowance				725,000	725,000	725,000
A01203	Conveyance Allowance				893,000	893,000	893,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01216	Qualification Allowance				6,000	6,000	6,000
A01217	Medical Allowance				337,000	337,000	337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>HB0596</b>	<b>REGIONAL DIRECTOR STEVTA- HYDERABAD</b>				
A01224	Entertainment Allowance		2,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022		1,532,000	1,532,000	
A0124S	Differential Allowance		3,095,000	3,095,000	3,095,000
A0124X	Adhoc Relief Allowance 2023			3,521,000	3,697,000
A01270	Others		<u>1,146,000</u>		<u>895,000</u>
1	Other		1,146,000		895,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>618,000</u></b>	<b><u>605,000</u></b>	<b><u>680,000</u></b>
A01274	Medical Charges		601,000	601,000	661,000
A01299	Others		<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
1	Others				19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,810,000</u></b>	<b><u>3,699,000</u></b>	<b><u>6,274,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>281,000</u></b>	<b><u>281,000</u></b>	<b><u>295,000</u></b>
A03201	Postage and Telegraph		92,000	92,000	97,000
A03202	Telephone and Trunk call		186,000	186,000	195,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,091,000</u></b>	<b><u>31,000</u></b>	<b><u>2,300,000</u></b>
A03301	Gas		31,000	31,000	34,000
A03302	Water		52,000		57,000
A03303	Electricity		2,008,000		2,209,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,614,000</u></b>	<b><u>1,563,000</u></b>	<b><u>1,769,000</u></b>
A03402	Rent for Office Building		1,543,000	1,543,000	1,697,000
A03407	Rates and Taxes		20,000	20,000	21,000
A03412	Swerage Charges/Waste Charges		51,000		51,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,037,000</u></b>	<b><u>1,037,000</u></b>	<b><u>1,088,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>HB0596</b>	<b>REGIONAL DIRECTOR STEVTA- HYDERABAD</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		507,000	507,000	558,000
A03808	Conveyance Charges		36,000	36,000	36,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>787,000</u></b>	<b><u>787,000</u></b>	<b><u>822,000</u></b>
A03901	Stationery		98,000	98,000	103,000
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		<u>464,000</u>	<u>464,000</u>	<u>487,000</u>
1	Exhibition Fairs and Others				487,000
A03970	Others		<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
1	Others		142,000		149,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>423,000</u></b>	<b><u>423,000</u></b>	<b><u>444,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>131,000</u></b>
A13001	Transport		125,000	125,000	131,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>105,000</u></b>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
1	MACHINERY AND EQUIPMENT				105,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>90,000</u></b>
A13201	Furniture and Fixture		86,000	86,000	90,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>118,000</u></b>
A13701	Hardware		38,000	38,000	40,000
A13703	I.T. Equipment		74,000	74,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>HB0596</b>	<b>REGIONAL DIRECTOR STEVTA- HYDERABAD</b>				
<b>REGIONAL DIRECTOR STEVTA- HYDERABAD</b>			<b>23,251,000</b>	<b>26,381,000</b>	<b>43,084,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>KQ1796</b>	<b>DIRECTORATE OF TECHNICAL EDUCATION STAFF TRAINING ACADEMY KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,288,000</u></b>	<b><u>21,621,000</u></b>	<b><u>25,662,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>11,445,000</u></b>	<b><u>12,662,000</u></b>	<b><u>16,387,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>7,182,000</u></b>	<b><u>7,182,000</u></b>	<b><u>7,182,000</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>7,182,000</u>	<u>7,182,000</u>	<u>7,182,000</u>
D077	DIRECTOR (BPS-20)	1	1	1,151,000		1,151,000
A040	ADDITIONAL DIRECTOR (BPS-19)	2	2	1,972,000		1,972,000
D045	DEPUTY DIRECTOR (BPS-18)	2	2	1,278,000		1,278,000
A181	ASSISTANT DIRECTOR (BPS-17)	3	3	1,519,000		1,519,000
A119	ASSISTANT (BPS-16)				7,182,000	
A346	ADMN. OFFICER (BPS-16)	2	2	631,000		631,000
S182	STENOGRAPHER (COMPUTER LITERATE) (BPS-16)	2	2	631,000		631,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>4,263,000</u></b>	<b><u>5,480,000</u></b>	<b><u>9,205,000</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>4,244,000</u>	<u>5,419,000</u>	<u>9,144,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)	8	8	2,021,000		6,921,000
S053	SENIOR CLERK (BPS-14)	3	3	758,000	5,419,000	758,000
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
D161	DRIVER (BPS-04)	1	1	166,000		166,000
A313	ATTENDANT (BPS-02)	5	5	777,000		777,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			19,000	61,000	61,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,843,000</u></b>	<b><u>8,959,000</u></b>	<b><u>9,275,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>KQ1796</b>	<b>DIRECTORATE OF TECHNICAL EDUCATION STAFF TRAINING ACADEMY KARACHI</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,364,000</u></b>	<b><u>8,480,000</u></b>	<b><u>8,748,000</u></b>
A01201	Senior Post Allowance		2,000	2,000	2,000
A01202	House Rent Allowance		652,000	683,000	683,000
A01203	Conveyance Allowance		539,000	539,000	539,000
A01207	Washing Allowance		2,000	3,000	3,000
A0120D	Integrated Allowance		34,000	34,000	34,000
A01217	Medical Allowance		274,000	287,000	287,000
A01224	Entertainment Allowance		1,000	1,000	1,000
A01228	Orderly Allowance		19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022		1,073,000	1,073,000	
A0124S	Differential Allowance		2,230,000	2,299,000	2,299,000
A0124X	Adhoc Relief Allowance 2023			3,540,000	3,717,000
A01270	Others		<u>1,538,000</u>		<u>1,164,000</u>
1	Other		1,538,000		1,164,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>479,000</u></b>	<b><u>479,000</u></b>	<b><u>527,000</u></b>
A01274	Medical Charges		479,000	479,000	527,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,485,000</u></b>	<b><u>1,485,000</u></b>	<b><u>1,587,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>286,000</u></b>	<b><u>286,000</u></b>	<b><u>300,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		265,000	265,000	278,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>972,000</u></b>	<b><u>972,000</u></b>	<b><u>1,051,000</u></b>
A03805	Travelling Allowance		144,000	144,000	144,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		794,000	794,000	873,000
A03808	Conveyance Charges		34,000	34,000	34,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>227,000</u></b>	<b><u>227,000</u></b>	<b><u>236,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>    KQ1796</b>	<b>DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI</b>				
A03901	Stationery		76,000	76,000	80,000
A03902	Printing and Publication		41,000	41,000	41,000
A03905	Newspapers Periodicals and Books		28,000	28,000	29,000
A03906	Uniforms and Protective Clothing		29,000	29,000	30,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>439,000</b></u>	<u><b>439,000</b></u>	<u><b>461,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>42,000</b></u>
A13001	Transport		40,000	40,000	42,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>202,000</b></u>	<u><b>202,000</b></u>	<u><b>212,000</b></u>
A13101	Machinery and Equipment		<u>202,000</u>	<u>202,000</u>	<u>212,000</u>
1	MACHINERY AND EQUIPMENT				212,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>197,000</b></u>	<u><b>197,000</b></u>	<u><b>207,000</b></u>
A13201	Furniture and Fixture		197,000	197,000	207,000
<b>DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI</b>			<b>20,212,000</b>	<b>23,545,000</b>	<b>27,710,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093103</b>	<b>ADMINISTRATION</b>						
<b>QK1843 REGIONAL DIRECTORATE STEVTA- KARACHI</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,994,000</u></b>	<b><u>28,053,000</u></b>	<b><u>24,567,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>9,821,000</u></b>	<b><u>14,830,000</u></b>	<b><u>10,259,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>7,409,000</u></b>	<b><u>10,652,000</u></b>	<b><u>7,409,000</u></b>
A01101	Total Basic Pay Of Officer		14	14	<u>7,391,000</u>	<u>10,634,000</u>	<u>7,391,000</u>
D077	DIRECTOR	(BPS-19)	1	1	986,000		986,000
D175	DEPUTY DIRECTOR	(BPS-18)	3	3	1,917,000		1,917,000
A181	ASSISTANT DIRECTOR	(BPS-17)	7	7	3,542,000		3,542,000
A119	ASSISTANT	(BPS-16)				10,634,000	
D451	DEPUTY ASSISTANT DIRECTOR	(BPS-16)	3	3	946,000		946,000
A01102	Personal pay				18,000	18,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,412,000</u></b>	<b><u>4,178,000</u></b>	<b><u>2,850,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,407,000</u>	<u>4,126,000</u>	<u>2,798,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	7	7	1,768,000		2,159,000
S053	SENIOR CLERK	(BPS-14)				4,126,000	
D161	DRIVER	(BPS-05)	1	1	172,000		172,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				5,000	52,000	52,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,173,000</u></b>	<b><u>13,223,000</u></b>	<b><u>14,308,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,555,000</u></b>	<b><u>12,618,000</u></b>	<b><u>13,628,000</u></b>
A01202	House Rent Allowance				994,000	994,000	994,000
A01203	Conveyance Allowance				888,000	888,000	888,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>KQ1843</b>	<b>REGIONAL DIRECTORATE STEVTA- KARACHI</b>				
A01216	Qualification Allowance		6,000	6,000	6,000
A01217	Medical Allowance		447,000	447,000	447,000
A01224	Entertainment Allowance		4,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		1,852,000	1,852,000	
A0124S	Differential Allowance		3,756,000	3,756,000	3,756,000
A0124X	Adhoc Relief Allowance 2023			4,664,000	4,897,000
A01270	Others		<u>603,000</u>		<u>2,629,000</u>
1	Other		603,000		2,629,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>618,000</b></u>	<u><b>605,000</b></u>	<u><b>680,000</b></u>
A01274	Medical Charges		601,000	601,000	661,000
A01299	Others		<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
1	Others				19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,939,000</b></u>	<u><b>1,931,000</b></u>	<u><b>4,234,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>244,000</b></u>	<u><b>244,000</b></u>	<u><b>256,000</b></u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		222,000	222,000	233,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,060,000</b></u>	<u><b>52,000</b></u>	<u><b>2,266,000</b></u>
A03301	Gas		29,000	29,000	32,000
A03302	Water		23,000	23,000	25,000
A03303	Electricity		2,008,000		2,209,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,036,000</b></u>	<u><b>1,036,000</b></u>	<u><b>1,090,000</b></u>
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		540,000	540,000	594,000
A03808	Conveyance Charges		46,000	46,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>KQ1843</b>	<b>REGIONAL DIRECTORATE STEVTA- KARACHI</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>599,000</u></b>	<b><u>599,000</u></b>	<b><u>622,000</u></b>
A03901	Stationery			194,000	194,000	204,000
A03902	Printing and Publication			129,000	129,000	129,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			59,000	59,000	62,000
A03970	Others			<u>169,000</u>	<u>169,000</u>	<u>177,000</u>
1	Others			169,000		177,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,862,000</u></b>	<b><u>1,862,000</u></b>	<b><u>1,955,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>263,000</u></b>
A13001	Transport			250,000	250,000	263,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>263,000</u></b>
A13101	Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
1	MACHINERY AND EQUIPMENT					263,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>224,000</u></b>	<b><u>224,000</u></b>	<b><u>235,000</u></b>
A13201	Furniture and Fixture			224,000	224,000	235,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,138,000</u></b>	<b><u>1,138,000</u></b>	<b><u>1,194,000</u></b>
A13701	Hardware			569,000	569,000	597,000
A13703	I.T. Equipment			569,000	569,000	597,000
<b>REGIONAL DIRECTORATE STEVTA- KARACHI</b>				<b>24,795,000</b>	<b>31,846,000</b>	<b>30,756,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>LN0419</b>	<b>REGIONAL DIRECTOR STEVTA- LARKANA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>14,444,000</u>	<u>15,177,000</u>	<u>19,058,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<u>8,297,000</u>	<u>8,297,000</u>	<u>12,238,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<u>5,243,000</u>	<u>5,243,000</u>	<u>5,243,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>5,243,000</u>	<u>5,243,000</u>	<u>5,243,000</u>
D077	DIRECTOR (BPS-19)	1	1	986,000		986,000
D175	DEPUTY DIRECTOR (BPS-18)	3	3	1,917,000		1,917,000
A181	ASSISTANT DIRECTOR (BPS-17)	4	4	2,024,000		2,024,000
A119	ASSISTANT (BPS-16)				5,243,000	
D451	DEPUTY ASSISTANT DIRECTOR (BPS-16)	1	1	316,000		316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<u>3,054,000</u>	<u>3,054,000</u>	<u>6,995,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,052,000</u>	<u>3,052,000</u>	<u>6,993,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)	9	9	2,273,000		6,214,000
S053	SENIOR CLERK (BPS-14)				3,052,000	
A313	ATTENDANT (BPS-02)	3	3	467,000		467,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			2,000	2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>6,147,000</u>	<u>6,880,000</u>	<u>6,820,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>6,033,000</u>	<u>6,779,000</u>	<u>6,694,000</u>
A01202	House Rent Allowance			651,000	651,000	651,000
A01203	Conveyance Allowance			687,000	687,000	687,000
A01207	Washing Allowance			1,000	3,000	3,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01216	Qualification Allowance			8,000	8,000	8,000
A01217	Medical Allowance			266,000	266,000	266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LN0419</b>	<b>REGIONAL DIRECTOR STEVTA- LARKANA</b>				
A01226	Computer Allowance		1,000	1,000	1,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		1,017,000	1,017,000	
A0124S	Differential Allowance		2,072,000	2,072,000	2,072,000
A0124X	Adhoc Relief Allowance 2023			2,039,000	2,141,000
A01270	Others		<u>1,295,000</u>		<u>830,000</u>
1	Other		1,295,000		830,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>114,000</u></b>	<b><u>101,000</u></b>	<b><u>126,000</u></b>
A01274	Medical Charges		97,000	97,000	107,000
A01299	Others		<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
1	Others				19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,894,000</u></b>	<b><u>3,886,000</u></b>	<b><u>6,360,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>294,000</u></b>
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		15,000	15,000	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,149,000</u></b>	<b><u>141,000</u></b>	<b><u>2,364,000</u></b>
A03301	Gas		141,000	141,000	155,000
A03303	Electricity		2,008,000		2,209,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,561,000</u></b>	<b><u>1,561,000</u></b>	<b><u>1,716,000</u></b>
A03402	Rent for Office Building		1,543,000	1,543,000	1,697,000
A03407	Rates and Taxes		18,000	18,000	19,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,090,000</u></b>	<b><u>1,090,000</u></b>	<b><u>1,136,000</u></b>
A03801	Training - Domestic		188,000	188,000	188,000
A03805	Travelling Allowance		392,000	392,000	392,000
A03806	Transportation of Goods		18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LN0419</b>	<b>REGIONAL DIRECTOR STEVTA- LARKANA</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		458,000	458,000	504,000
A03808	Conveyance Charges		34,000	34,000	34,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>814,000</u></b>	<b><u>814,000</u></b>	<b><u>850,000</u></b>
A03901	Stationery		98,000	98,000	103,000
A03902	Printing and Publication		81,000	81,000	81,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		24,000	24,000	25,000
A03918	Exhibitions Fairs and other National Celebrations		<u>464,000</u>	<u>464,000</u>	<u>487,000</u>
1	Exhibition Fairs and Others				487,000
A03970	Others		<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
1	Others		142,000		149,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>602,000</u></b>	<b><u>602,000</u></b>	<b><u>633,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>131,000</u></b>	<b><u>131,000</u></b>	<b><u>138,000</u></b>
A13001	Transport		131,000	131,000	138,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>108,000</u></b>
A13101	Machinery and Equipment		<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
1	MACHINERY AND EQUIPMENT				108,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>273,000</u></b>	<b><u>273,000</u></b>	<b><u>287,000</u></b>
A13201	Furniture and Fixture		273,000	273,000	287,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>100,000</u></b>
A13701	Hardware		32,000	32,000	34,000
A13703	I.T. Equipment		63,000	63,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>LN0419</b>	<b>REGIONAL DIRECTOR STEVTA- LARKANA</b>				
<b>REGIONAL DIRECTOR STEVTA- LARKANA</b>			<b>20,940,000</b>	<b>19,665,000</b>	<b>26,051,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>MP0426</b>	<b>REGIONAL DIRECTOR STEVTA- MIRPURKHAS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,287,000</u></b>	<b><u>14,586,000</u></b>	<b><u>17,222,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>8,563,000</u></b>	<b><u>8,622,000</u></b>	<b><u>11,206,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>5,561,000</u></b>	<b><u>5,561,000</u></b>	<b><u>5,561,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>5,558,000</u>	<u>5,558,000</u>	<u>5,558,000</u>
D077	DIRECTOR (BPS-19)	1	1	986,000		986,000
D175	DEPUTY DIRECTOR (BPS-18)	3	3	1,917,000		1,917,000
A181	ASSISTANT DIRECTOR (BPS-17)	4	4	2,024,000		2,024,000
A119	ASSISTANT (BPS-16)				5,558,000	
D451	DEPUTY ASSISTANT DIRECTOR (BPS-16)	2	2	631,000		631,000
A01102	Personal pay			3,000	3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,002,000</u></b>	<b><u>3,061,000</u></b>	<b><u>5,645,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>2,993,000</u>	<u>3,024,000</u>	<u>5,608,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)	10	10	2,525,000		5,140,000
S053	SENIOR CLERK (BPS-14)				3,024,000	
G012	GARDENER (BPS-02)	1	1	156,000		156,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			9,000	37,000	37,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,724,000</u></b>	<b><u>5,964,000</u></b>	<b><u>6,016,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,245,000</u></b>	<b><u>5,485,000</u></b>	<b><u>5,489,000</u></b>
A01202	House Rent Allowance			416,000	416,000	416,000
A01203	Conveyance Allowance			607,000	607,000	607,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>MP0426</b>	<b>REGIONAL DIRECTOR STEVTA- MIRPURKHAS</b>				
A01216	Qualification Allowance		6,000	6,000	6,000
A01217	Medical Allowance		228,000	228,000	228,000
A01224	Entertainment Allowance		3,000	3,000	3,000
A01233	Unattractive Area Allowance		1,000	1,000	1,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		935,000	935,000	
A0124S	Differential Allowance		1,902,000	1,902,000	1,902,000
A0124X	Adhoc Relief Allowance 2023			1,384,000	1,453,000
A01270	Others		<u>1,144,000</u>		<u>870,000</u>
1	Other		1,144,000		870,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>479,000</b></u>	<u><b>479,000</b></u>	<u><b>527,000</b></u>
A01274	Medical Charges		479,000	479,000	527,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>4,124,000</b></u>	<u><b>3,661,000</b></u>	<u><b>4,423,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>265,000</b></u>	<u><b>265,000</b></u>	<u><b>278,000</b></u>
A03201	Postage and Telegraph		88,000	88,000	92,000
A03202	Telephone and Trunk call		177,000	177,000	186,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>515,000</b></u>	<u><b>52,000</b></u>	<u><b>566,000</b></u>
A03301	Gas		29,000	29,000	32,000
A03302	Water		23,000	23,000	25,000
A03303	Electricity		463,000		509,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,561,000</b></u>	<u><b>1,561,000</b></u>	<u><b>1,716,000</b></u>
A03402	Rent for Office Building		1,543,000	1,543,000	1,697,000
A03407	Rates and Taxes		18,000	18,000	19,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>991,000</b></u>	<u><b>991,000</b></u>	<u><b>1,036,000</b></u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>MP0426</b>	<b>REGIONAL DIRECTOR STEVTA- MIRPURKHAS</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		446,000	446,000	491,000
A03808	Conveyance Charges		34,000	34,000	34,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>792,000</u></b>	<b><u>792,000</u></b>	<b><u>827,000</u></b>
A03901	Stationery		102,000	102,000	107,000
A03902	Printing and Publication		84,000	84,000	84,000
A03918	Exhibitions Fairs and other National Celebrations		<u>464,000</u>	<u>464,000</u>	<u>487,000</u>
1	Exhibition Fairs and Others				487,000
A03970	Others		<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
1	Others		142,000		149,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>452,000</u></b>	<b><u>452,000</u></b>	<b><u>476,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>148,000</u></b>
A13001	Transport		141,000	141,000	148,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>117,000</u></b>
A13101	Machinery and Equipment		<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
1	MACHINERY AND EQUIPMENT				117,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>96,000</u></b>
A13201	Furniture and Fixture		91,000	91,000	96,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>115,000</u></b>
A13701	Hardware		38,000	38,000	40,000
A13703	I.T. Equipment		71,000	71,000	75,000
<b>REGIONAL DIRECTOR STEVTA- MIRPURKHAS</b>			<b>18,863,000</b>	<b>18,699,000</b>	<b>22,121,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>SB0484</b>	<b>REGIONAL DIRECTORATE STEVTA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,809,000</b></u>	<u><b>2,619,000</b></u>	<u><b>2,796,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u><b>2,264,000</b></u>	<u><b>2,264,000</b></u>	<u><b>2,264,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u><b>2,264,000</b></u>	<u><b>2,264,000</b></u>	<u><b>2,264,000</b></u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,264,000</u>	<u>2,264,000</u>	<u>2,264,000</u>
D077	DIRECTOR (BPS-19)	1	1	986,000		986,000
D045	DEPUTY DIRECTOR (BPS-18)	2	2	1,278,000		1,278,000
A119	ASSISTANT (BPS-16)				2,264,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>545,000</b></u>	<u><b>355,000</b></u>	<u><b>532,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>434,000</b></u>	<u><b>244,000</b></u>	<u><b>410,000</b></u>
A01202	House Rent Allowance			24,000	24,000	24,000
A01203	Conveyance Allowance			20,000	20,000	20,000
A01217	Medical Allowance			17,000	17,000	17,000
A01224	Entertainment Allowance			2,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			60,000	60,000	
A0124S	Differential Allowance			121,000	121,000	121,000
A01270	Others			<u>190,000</u>		<u>226,000</u>
1	Other			190,000		226,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>111,000</b></u>	<u><b>111,000</b></u>	<u><b>122,000</b></u>
A01274	Medical Charges			111,000	111,000	122,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>346,000</b></u>	<u><b>288,000</b></u>	<u><b>376,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>16,000</b></u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>58,000</b></u>		<u><b>64,000</b></u>
A03303	Electricity			58,000		64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>SB0484</b>	<b>REGIONAL DIRECTORATE STEVTA</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03402	Rent for Office Building			220,000	220,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance			10,000	10,000	10,000
A03808	Conveyance Charges			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
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			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
1	Others			13,000		14,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13001	Transport			14,000	14,000	15,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	MACHINERY AND EQUIPMENT					15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>SB0484</b>	<b>REGIONAL DIRECTORATE STEVTA</b>				
<b>REGIONAL DIRECTORATE STEVTA</b>			<b>3,197,000</b>	<b>2,949,000</b>	<b>3,217,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>SY0434</b>	<b>REGIONAL DIRECTOR STEVTA- SUKKUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,872,000</u></b>	<b><u>27,148,000</u></b>	<b><u>32,730,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>9,176,000</u></b>	<b><u>13,091,000</u></b>	<b><u>19,265,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>5,586,000</u></b>	<b><u>9,295,000</u></b>	<b><u>5,586,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>5,558,000</u>	<u>9,267,000</u>	<u>5,558,000</u>
D077	DIRECTOR (BPS-19)	1	1	986,000		986,000
D175	DEPUTY DIRECTOR (BPS-18)	3	3	1,917,000		1,917,000
A181	ASSISTANT DIRECTOR (BPS-17)	4	4	2,024,000		2,024,000
A119	ASSISTANT (BPS-16)				9,267,000	
D451	DEPUTY ASSISTANT DIRECTOR (BPS-16)	2	2	631,000		631,000
A01102	Personal pay			28,000	28,000	28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,590,000</u></b>	<b><u>3,796,000</u></b>	<b><u>13,679,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,573,000</u>	<u>3,764,000</u>	<u>13,647,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)	11	11	2,778,000		12,852,000
S053	SENIOR CLERK (BPS-14)				3,764,000	
D161	DRIVER (BPS-05)	1	1	172,000		172,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
G012	GARDENER (BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			17,000	32,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,696,000</u></b>	<b><u>14,057,000</u></b>	<b><u>13,465,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,262,000</u></b>	<b><u>12,623,000</u></b>	<b><u>11,888,000</u></b>
A01202	House Rent Allowance			1,178,000	1,178,000	1,178,000
A01203	Conveyance Allowance			1,151,000	1,151,000	1,151,000
A01207	Washing Allowance			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>SY0434</b>	<b>REGIONAL DIRECTOR STEVTA- SUKKUR</b>				
A0120D	Integrated Allowance		1,000	1,000	1,000
A01216	Qualification Allowance		6,000	6,000	6,000
A01217	Medical Allowance		412,000	412,000	412,000
A01233	Unattractive Area Allowance		2,000	2,000	2,000
A01238	Charge Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		1,901,000	1,901,000	
A0124S	Differential Allowance		3,832,000	3,832,000	3,832,000
A0124X	Adhoc Relief Allowance 2023			4,138,000	4,345,000
A01270	Others		<u>777,000</u>		<u>959,000</u>
1	Other		777,000		959,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,434,000</u></b>	<b><u>1,434,000</u></b>	<b><u>1,577,000</u></b>
A01274	Medical Charges		1,434,000	1,434,000	1,577,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,688,000</u></b>	<b><u>3,680,000</u></b>	<b><u>6,143,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>278,000</u></b>
A03201	Postage and Telegraph		88,000	88,000	92,000
A03202	Telephone and Trunk call		177,000	177,000	186,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,066,000</u></b>	<b><u>58,000</u></b>	<b><u>2,273,000</u></b>
A03301	Gas		35,000	35,000	39,000
A03302	Water		23,000	23,000	25,000
A03303	Electricity		2,008,000		2,209,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,563,000</u></b>	<b><u>1,563,000</u></b>	<b><u>1,718,000</u></b>
A03402	Rent for Office Building		1,543,000	1,543,000	1,697,000
A03407	Rates and Taxes		20,000	20,000	21,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,006,000</u></b>	<b><u>1,006,000</u></b>	<b><u>1,051,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>SY0434</b>	<b>REGIONAL DIRECTOR STEVTA- SUKKUR</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		446,000	446,000	491,000
A03808	Conveyance Charges		32,000	32,000	32,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>788,000</u></b>	<b><u>788,000</u></b>	<b><u>823,000</u></b>
A03901	Stationery		100,000	100,000	105,000
A03902	Printing and Publication		82,000	82,000	82,000
A03918	Exhibitions Fairs and other National Celebrations		<u>464,000</u>	<u>464,000</u>	<u>487,000</u>
1	Exhibition Fairs and Others				487,000
A03970	Others		<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
1	Others		142,000		149,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>423,000</u></b>	<b><u>423,000</u></b>	<b><u>444,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>131,000</u></b>	<b><u>131,000</u></b>	<b><u>138,000</u></b>
A13001	Transport		131,000	131,000	138,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>108,000</u></b>
A13101	Machinery and Equipment		<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
1	MACHINERY AND EQUIPMENT				108,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>92,000</u></b>
A13201	Furniture and Fixture		88,000	88,000	92,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>106,000</u></b>
A13701	Hardware		38,000	38,000	40,000
A13703	I.T. Equipment		63,000	63,000	66,000
<b>REGIONAL DIRECTOR STEVTA- SUKKUR</b>			<b>25,983,000</b>	<b>31,251,000</b>	<b>39,317,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093120</b>	<b>OTHERS</b>						
<b>HB0597</b>	<b>CAREER COUNSELING &amp; PLACEMENT CENTER HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,321,000</u></b>	<b><u>3,013,000</u></b>	<b><u>2,497,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>1,208,000</u></b>	<b><u>1,657,000</u></b>	<b><u>1,208,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>507,000</u></b>	<b><u>507,000</u></b>	<b><u>507,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A452	ASSISTANT MANAGER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				507,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>701,000</u></b>	<b><u>1,150,000</u></b>	<b><u>701,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>686,000</u>	<u>1,135,000</u>	<u>686,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,135,000	253,000
A020	ACCOUNTANT	(BPS-12)	1	1	223,000		223,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A01152	Personal pay				15,000	15,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,113,000</u></b>	<b><u>1,356,000</u></b>	<b><u>1,289,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,113,000</u></b>	<b><u>1,356,000</u></b>	<b><u>1,289,000</u></b>
A01202	House Rent Allowance				136,000	136,000	136,000
A01203	Conveyance Allowance				116,000	116,000	116,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				56,000	56,000	56,000
A0122N	Special Conveyance Allowance to Disbald Employees				2,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				210,000	210,000	
A0124S	Differential Allowance				441,000	441,000	441,000
A0124X	Adhoc Relief Allowance 2023					394,000	414,000
A01270	Others				<u>151,000</u>		<u>123,000</u>
1	Other				151,000		123,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>HB0597</b>	<b>CAREER COUNSELING &amp; PLACEMENT CENTER HYDERABAD</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>996,000</u></b>	<b><u>361,000</u></b>	<b><u>1,067,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>69,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	21,000
A03202	Telephone and Trunk call		46,000	46,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>512,000</u></b>	<b><u>22,000</u></b>	<b><u>563,000</u></b>
A03301	Gas		22,000	22,000	24,000
A03302	Water		183,000		201,000
A03303	Electricity		307,000		338,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>160,000</u></b>	<b><u>15,000</u></b>	<b><u>161,000</u></b>
A03407	Rates and Taxes		15,000	15,000	16,000
A03412	Swirage Charges/Waste Charges		145,000		145,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>129,000</u></b>
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		108,000	108,000	119,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>145,000</u></b>
A03901	Stationery		59,000	59,000	62,000
A03902	Printing and Publication		48,000	48,000	48,000
A03905	Newspapers Periodicals and Books		20,000	20,000	21,000
A03942	Cost of Other Stores		8,000	8,000	9,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000		5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>140,000</u></b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>HB0597</b>	<b>CAREER COUNSELING &amp; PLACEMENT CENTER HYDERABAD</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT				5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>59,000</u></b>
A13201	Furniture and Fixture		56,000	56,000	59,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>76,000</u></b>
A13701	Hardware		28,000	28,000	29,000
A13703	I.T. Equipment		45,000	45,000	47,000
<b>CAREER COUNSELING &amp; PLACEMENT CENTER HYDERABAD</b>			<b>3,451,000</b>	<b>3,508,000</b>	<b>3,704,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093120</b>	<b>OTHERS</b>						
<b>KQ1845</b>	<b>CAREER COUNSELING &amp; PLACEMENT CENTRE KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,254,000</u></b>	<b><u>2,222,000</u></b>	<b><u>2,221,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>1,395,000</u></b>	<b><u>1,395,000</u></b>	<b><u>1,395,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A452	ASSISTANT MANAGER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				507,000	
A01102	Personal pay				3,000	3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>885,000</u></b>	<b><u>885,000</u></b>	<b><u>885,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>885,000</u>	<u>885,000</u>	<u>885,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	885,000	253,000
A020	ACCOUNTANT	(BPS-12)	1	1	223,000		223,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>859,000</u></b>	<b><u>827,000</u></b>	<b><u>826,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>859,000</u></b>	<b><u>827,000</u></b>	<b><u>826,000</u></b>
A01202	House Rent Allowance				77,000	77,000	77,000
A01203	Conveyance Allowance				110,000	110,000	110,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				48,000	48,000	48,000
A0124R	Ad-Hoc Relief Allowance-2022				147,000	147,000	
A0124S	Differential Allowance				310,000	310,000	310,000
A0124X	Adhoc Relief Allowance 2023					133,000	140,000
A01270	Others				<u>165,000</u>		<u>139,000</u>
1	Other				165,000		139,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>KQ1845</b>	<b>CAREER COUNSELING &amp; PLACEMENT CENTRE KARACHI</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>722,000</u></b>	<b><u>415,000</u></b>	<b><u>777,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		45,000	45,000	47,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>343,000</u></b>	<b><u>36,000</u></b>	<b><u>378,000</u></b>
A03301	Gas		21,000	21,000	23,000
A03302	Water		15,000	15,000	17,000
A03303	Electricity		307,000		338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>172,000</u></b>
A03805	Travelling Allowance		48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		108,000	108,000	119,000
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>151,000</u></b>	<b><u>151,000</u></b>	<b><u>157,000</u></b>
A03901	Stationery		59,000	59,000	62,000
A03902	Printing and Publication		32,000	32,000	32,000
A03905	Newspapers Periodicals and Books		20,000	20,000	21,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03970	Others		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
1	Others		36,000		38,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>68,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT				5,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13201 Furniture and Fixture			60,000	60,000	63,000
CAREER COUNSELING & PLACEMENT CENTRE KARACHI			<b>3,041,000</b>	<b>2,702,000</b>	<b>3,066,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093120</b>	<b>OTHERS</b>						
<b>LN0420</b>	<b>CAREER COUNSELING &amp; PLACEMENT CENTER LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,196,000</u></b>	<b><u>3,474,000</u></b>	<b><u>2,544,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>1,236,000</u></b>	<b><u>2,154,000</u></b>	<b><u>1,236,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>507,000</u></b>	<b><u>507,000</u></b>	<b><u>507,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A452	ASSISTANT MANAGER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				507,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>729,000</u></b>	<b><u>1,647,000</u></b>	<b><u>729,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>729,000</u>	<u>1,647,000</u>	<u>729,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,647,000	253,000
A020	ACCOUNTANT	(BPS-12)	1	1	223,000		223,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>960,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,308,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>960,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,308,000</u></b>
A01202	House Rent Allowance				93,000	93,000	93,000
A01203	Conveyance Allowance				98,000	98,000	98,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				36,000	36,000	36,000
A01226	Computer Allowance				3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				168,000	168,000	
A0124S	Differential Allowance				350,000	350,000	350,000
A0124X	Adhoc Relief Allowance 2023					571,000	600,000
A01270	Others				<u>211,000</u>		<u>127,000</u>
1	Other				211,000		127,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>546,000</u></b>	<b><u>390,000</u></b>	<b><u>582,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093120</b>	<b>OTHERS</b>					
<b>LN0420</b>	<b>CAREER COUNSELING &amp; PLACEMENT CENTER LARKANA</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>67,000</u></b>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>179,000</u></b>	<b><u>23,000</u></b>	<b><u>197,000</u></b>
A03302	Water			23,000	23,000	25,000
A03303	Electricity			156,000		172,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>180,000</u></b>
A03805	Travelling Allowance			61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			108,000	108,000	119,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>138,000</u></b>
A03901	Stationery			60,000	60,000	63,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>95,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT					7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixture			5,000	5,000	5,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>LN0420</b>	<b>CAREER COUNSELING &amp; PLACEMENT CENTER LARKANA</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>83,000</u></b>
A13701	Hardware		32,000	32,000	34,000
A13703	I.T. Equipment		47,000	47,000	49,000
<b>CAREER COUNSELING &amp; PLACEMENT CENTER LARKANA</b>			<b>2,833,000</b>	<b>3,955,000</b>	<b>3,221,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093120</b>	<b>OTHERS</b>						
<b>MP0427</b>	<b>CAREER COUNSELING &amp; PLACEMENT CENTER MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,557,000</u></b>	<b><u>4,045,000</u></b>	<b><u>3,058,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>1,483,000</u></b>	<b><u>2,452,000</u></b>	<b><u>1,483,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>544,000</u></b>	<b><u>544,000</u></b>	<b><u>544,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A452	ASSISTANT MANAGER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				507,000	
A01102	Personal pay				37,000	37,000	37,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>939,000</u></b>	<b><u>1,908,000</u></b>	<b><u>939,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>939,000</u>	<u>1,908,000</u>	<u>939,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,908,000	253,000
A020	ACCOUNTANT	(BPS-12)	1	1	223,000		223,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,074,000</u></b>	<b><u>1,593,000</u></b>	<b><u>1,575,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,049,000</u></b>	<b><u>1,568,000</u></b>	<b><u>1,547,000</u></b>
A01202	House Rent Allowance				85,000	85,000	85,000
A01203	Conveyance Allowance				134,000	134,000	134,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				53,000	53,000	53,000
A01226	Computer Allowance				2,000	2,000	2,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				203,000	203,000	
A0124S	Differential Allowance				427,000	427,000	427,000
A0124X	Adhoc Relief Allowance 2023					662,000	695,000
A01270	Others				<u>143,000</u>		<u>149,000</u>
1	Other				143,000		149,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>MP0427</b>	<b>CAREER COUNSELING &amp; PLACEMENT CENTER MIRPURKHAS</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>28,000</u></b>
A01274	Medical Charges		25,000	25,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>653,000</u></b>	<b><u>407,000</u></b>	<b><u>700,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>67,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		45,000	45,000	47,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>282,000</u></b>	<b><u>36,000</u></b>	<b><u>311,000</u></b>
A03301	Gas		21,000	21,000	23,000
A03302	Water		15,000	15,000	17,000
A03303	Electricity		246,000		271,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>184,000</u></b>
A03805	Travelling Allowance		60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		113,000	113,000	124,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>138,000</u></b>
A03901	Stationery		60,000	60,000	63,000
A03902	Printing and Publication		49,000	49,000	49,000
A03905	Newspapers Periodicals and Books		20,000	20,000	21,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000		5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>97,000</u></b>	<b><u>97,000</u></b>	<b><u>102,000</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>66,000</u></b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>MP0427</b>	<b>CAREER COUNSELING &amp; PLACEMENT CENTER MIRPURKHAS</b>				
A13201	Furniture and Fixture		63,000	63,000	66,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>36,000</u></b>
A13701	Hardware		34,000	34,000	36,000
<b>CAREER COUNSELING &amp; PLACEMENT CENTER MIRPURKHAS</b>			<b>3,307,000</b>	<b>4,549,000</b>	<b>3,860,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093120</b>	<b>OTHERS</b>						
<b>SY0436</b>	<b>CAREER COUNSELING &amp; PLACEMENT CENTER SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,184,000</u></b>	<b><u>4,202,000</u></b>	<b><u>3,429,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>1,392,000</u></b>	<b><u>2,025,000</u></b>	<b><u>1,416,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>507,000</u></b>	<b><u>1,013,000</u></b>	<b><u>507,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>1,013,000</u>	<u>507,000</u>
A452	ASSISTANT MANAGER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,013,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>885,000</u></b>	<b><u>1,012,000</u></b>	<b><u>909,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>885,000</u>	<u>988,000</u>	<u>885,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	988,000	253,000
A020	ACCOUNTANT	(BPS-12)	1	1	223,000		223,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay					24,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,792,000</u></b>	<b><u>2,177,000</u></b>	<b><u>2,013,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,792,000</u></b>	<b><u>2,177,000</u></b>	<b><u>2,013,000</u></b>
A01202	House Rent Allowance				188,000	188,000	188,000
A01203	Conveyance Allowance				183,000	183,000	183,000
A01217	Medical Allowance				90,000	90,000	90,000
A01226	Computer Allowance				10,000	10,000	10,000
A0124R	Ad-Hoc Relief Allowance-2022				343,000	343,000	
A0124S	Differential Allowance				708,000	708,000	708,000
A0124X	Adhoc Relief Allowance 2023					655,000	688,000
A01270	Others				<u>270,000</u>		<u>146,000</u>
1	Other				270,000		146,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>SY0436</b>	<b>CAREER COUNSELING &amp; PLACEMENT CENTER SUKKUR</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>654,000</u></b>	<b><u>408,000</u></b>	<b><u>702,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>67,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		45,000	45,000	47,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>284,000</u></b>	<b><u>38,000</u></b>	<b><u>313,000</u></b>
A03301	Gas		23,000	23,000	25,000
A03302	Water		15,000	15,000	17,000
A03303	Electricity		246,000		271,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>189,000</u></b>
A03805	Travelling Allowance		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		118,000	118,000	130,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>129,000</u></b>	<b><u>129,000</u></b>	<b><u>133,000</u></b>
A03901	Stationery		60,000	60,000	63,000
A03902	Printing and Publication		49,000	49,000	49,000
A03905	Newspapers Periodicals and Books		20,000	20,000	21,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>129,000</u></b>	<b><u>129,000</u></b>	<b><u>135,000</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>59,000</u></b>
A13201	Furniture and Fixture		56,000	56,000	59,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>76,000</u></b>
A13701	Hardware		28,000	28,000	29,000
A13703	I.T. Equipment		45,000	45,000	47,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
CAREER COUNSELING & PLACEMENT CENTER SUKKUR			3,967,000	4,739,000	4,266,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107104</b>	<b>ADMINISTRATION</b>						
<b>KQ1831</b>	<b>DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>133,739,000</u></b>	<b><u>57,430,273</u></b>	<b><u>92,118,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>114</b>	<b>114</b>	<b><u>30,480,000</u></b>	<b><u>35,947,409</u></b>	<b><u>59,752,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<b><u>12,781,000</u></b>	<b><u>12,781,000</u></b>	<b><u>18,874,000</u></b>
A01101	Total Basic Pay Of Officer		26	26	<u>12,656,000</u>	<u>12,656,000</u>	<u>18,749,000</u>
D487	DIRECTOR (Vocational Training)	(BPS-20)	1	1	1,151,000		1,151,000
A780	ADDITIONAL DIRECTOR(VOCATIONAL TRAINING)	(BPS-19)	1	1	986,000		986,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	3,194,000		5,922,000
A181	ASSISTANT DIRECTOR	(BPS-17)	7	7	3,542,000		4,215,000
A119	ASSISTANT	(BPS-16)				12,656,000	
C146	COMPUTER OPERATOR	(BPS-16)	8	8	2,522,000		5,214,000
D465	DEPUTY ASSISTANT DIRECTOR	(BPS-16)	4	4	1,261,000		1,261,000
A01102	Personal pay				125,000	125,000	125,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>88</b>	<b>88</b>	<b><u>17,699,000</u></b>	<b><u>23,166,409</u></b>	<b><u>40,878,000</u></b>
A01151	Total Basic Pay Other Staff		88	88	<u>17,509,000</u>	<u>22,961,409</u>	<u>40,673,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	13	13	3,283,000		7,921,000
S053	SENIOR CLERK	(BPS-14)	10	10	2,525,000	22,961,409	5,921,000
A020	ACCOUNTANT	(BPS-11)	3	3	629,000		629,000
J014	JUNIOR CLERK	(BPS-11)	15	15	3,143,000		8,821,000
M033	MANPOWER SURVEY OFFICER	(BPS-11)	8	8	1,677,000		7,562,000
S170	STATISTICAL ASSISTANT	(BPS-11)	4	4	839,000		839,000
D111	DESPATCH RIDER	(BPS-04)	1	1	166,000		166,000
D161	DRIVER	(BPS-04)	5	5	824,000		824,000
A313	ATTENDANT	(BPS-01)	22	22	3,354,000		6,921,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107104</b>	<b>ADMINISTRATION</b>						
<b>KQ1831</b>	<b>DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI</b>						
G012	GARDENER	(BPS-01)	1	1	153,000		153,000
J002	JANITOR	(BPS-01)	3	3	458,000		458,000
S037	SECURITY GUARD	(BPS-01)	3	3	458,000		458,000
A01152	Personal pay				190,000	205,000	205,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>103,259,000</u></b>	<b><u>21,482,864</u></b>	<b><u>32,366,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>101,667,000</u></b>	<b><u>19,890,864</u></b>	<b><u>30,615,000</u></b>
A01201	Senior Post Allowance				2,000	2,000	2,000
A01202	House Rent Allowance				2,624,000	2,624,000	2,624,000
A01203	Conveyance Allowance				2,463,000	2,463,000	2,463,000
A01207	Washing Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				182,000	182,000	182,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,293,000	1,293,000	1,293,000
A01224	Entertainment Allowance				3,000	3,000	3,000
A01226	Computer Allowance				38,000	38,000	38,000
A01228	Orderly Allowance				5,000	5,000	5,000
A0122N	Special Conveyance Allowance to Disbaled Employees				57,000	57,000	57,000
A0124R	Ad-Hoc Relief Allowance-2022				4,436,000	4,436,000	
A0124S	Differential Allowance				50,380,000	6,380,000	6,380,000
A0124X	Adhoc Relief Allowance 2023					2,394,864	2,515,000
A01270	Others				<u>40,171,000</u>		<u>15,040,000</u>
1	Other				40,171,000		15,040,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,592,000</u></b>	<b><u>1,592,000</u></b>	<b><u>1,751,000</u></b>
A01274	Medical Charges				1,592,000	1,592,000	1,751,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>6,392,000</u></b>	<b><u>3,433,000</u></b>	<b><u>6,909,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>437,000</u></b>	<b><u>437,000</u></b>	<b><u>459,000</u></b>
A03201	Postage and Telegraph				98,000	98,000	103,000
A03202	Telephone and Trunk call				339,000	339,000	356,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>KQ1831 DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>3,240,000</u></b>	<b><u>281,000</u></b>	<b><u>3,564,000</u></b>
A03302 Water			281,000	281,000	309,000
A03303 Electricity			2,959,000		3,255,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,492,000</u></b>	<b><u>1,492,000</u></b>	<b><u>1,611,000</u></b>
A03805 Travelling Allowance			249,000	249,000	249,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,193,000	1,193,000	1,312,000
A03808 Conveyance Charges			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,223,000</u></b>	<b><u>1,223,000</u></b>	<b><u>1,275,000</u></b>
A03901 Stationery			337,000	337,000	354,000
A03902 Printing and Publication			184,000	184,000	184,000
A03905 Newspapers Periodicals and Books			100,000	100,000	105,000
A03906 Uniforms and Protective Clothing			148,000	148,000	155,000
A03970 Others			<u>454,000</u>	<u>454,000</u>	<u>477,000</u>
1 Others			454,000		477,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>770,000</u></b>	<b><u>770,000</u></b>	<b><u>808,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>447,000</u></b>	<b><u>447,000</u></b>	<b><u>469,000</u></b>
A13001 Transport			447,000	447,000	469,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>236,000</u></b>
A13101 Machinery and Equipment			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
1 MACHINERY AND EQUIPMENT					236,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>103,000</u></b>

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107104</b>	<b>ADMINISTRATION</b>				
<b>KQ1831</b>	<b>DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI</b>				
A13201	Furniture and Fixture		98,000	98,000	103,000
<b>DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI</b>			<b>140,901,000</b>	<b>61,633,273</b>	<b>99,835,000</b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>BI0543</b>	<b>VOCATIONAL TRAINING CENTER BADIN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,199,000</u></b>	<b><u>3,716,000</u></b>	<b><u>3,007,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,369,000</u></b>	<b><u>2,200,000</u></b>	<b><u>1,481,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>507,000</u></b>	<b><u>507,000</u></b>	<b><u>507,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				507,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>862,000</u></b>	<b><u>1,693,000</u></b>	<b><u>974,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>742,000</u>	<u>1,461,000</u>	<u>742,000</u>
S053	SENIOR CLERK (BPS-14)				1,461,000	
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-11)	1	1	210,000		210,000
D161	DRIVER (BPS-04)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			120,000	232,000	232,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>830,000</u></b>	<b><u>1,516,000</u></b>	<b><u>1,526,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>651,000</u></b>	<b><u>1,337,000</u></b>	<b><u>1,329,000</u></b>
A01202	House Rent Allowance			40,000	60,000	60,000
A01203	Conveyance Allowance			58,000	89,000	89,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			34,000	49,000	49,000
A0124R	Ad-Hoc Relief Allowance-2022			90,000	166,000	
A0124S	Differential Allowance			198,000	380,000	380,000
A0124X	Adhoc Relief Allowance 2023				589,000	618,000
A01270	Others			<u>227,000</u>		<u>129,000</u>
1	Other			227,000		129,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>197,000</u></b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>BI0543</b>	<b>VOCATIONAL TRAINING CENTER BADIN</b>					
A01274	Medical Charges			179,000	179,000	197,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,482,000</u></b>	<b><u>1,111,000</u></b>	<b><u>1,614,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>371,000</u></b>		<b><u>408,000</u></b>
A03303	Electricity			371,000		408,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>674,000</u></b>	<b><u>674,000</u></b>	<b><u>741,000</u></b>
A03402	Rent for Office Building			674,000	674,000	741,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>59,000</u></b>
A03805	Travelling Allowance			59,000	59,000	59,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>356,000</u></b>	<b><u>356,000</u></b>	<b><u>383,000</u></b>
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			195,000	195,000	215,000
A03970	Others			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
1	Others			128,000		134,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>31,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>24,000</u></b>
A13101	Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>BI0543 VOCATIONAL TRAINING CENTER BADIN</b>					
1 MACHINERY AND EQUIPMENT					24,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13201 Furniture and Fixture			7,000	7,000	7,000
<b>VOCATIONAL TRAINING CENTER BADIN</b>			<b>3,711,000</b>	<b>4,857,000</b>	<b>4,652,000</b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>DD0352</b>	<b>VOCATIONAL TRAINING CENTER DADU</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,942,000</u></b>	<b><u>6,912,000</u></b>	<b><u>5,421,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,039,000</u></b>	<b><u>3,403,000</u></b>	<b><u>2,192,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>507,000</u></b>	<b><u>507,000</u></b>	<b><u>507,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				507,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,532,000</u></b>	<b><u>2,896,000</u></b>	<b><u>1,685,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>1,446,000</u>	<u>2,657,000</u>	<u>1,446,000</u>
S053	SENIOR CLERK (BPS-14)				2,657,000	
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
M189	MARKETING ASSISTANT (BPS-08)	1	1	191,000		191,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)	3	3	570,000		570,000
D161	DRIVER (BPS-04)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	156,000		156,000
N003	NAIB QASID (BPS-01)	1	1	153,000		153,000
A01152	Personal pay			86,000	239,000	239,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,903,000</u></b>	<b><u>3,509,000</u></b>	<b><u>3,229,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,724,000</u></b>	<b><u>3,330,000</u></b>	<b><u>3,032,000</u></b>
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			154,000	154,000	154,000
A0124R	Ad-Hoc Relief Allowance-2022			551,000	551,000	
A0124S	Differential Allowance			1,179,000	1,179,000	1,179,000
A0124X	Adhoc Relief Allowance 2023				1,009,000	1,059,000
A01270	Others			<u>403,000</u>		<u>203,000</u>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>DD0352</b>	<b>VOCATIONAL TRAINING CENTER DADU</b>					
1	Other			403,000		203,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>197,000</u></b>
A01274	Medical Charges			179,000	179,000	197,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>217,000</u></b>	<b><u>128,000</u></b>	<b><u>232,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>89,000</u></b>		<b><u>98,000</u></b>
A03303	Electricity			89,000		98,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03805	Travelling Allowance			23,000	23,000	23,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>88,000</u></b>
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			35,000	35,000	39,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	Others			29,000		30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>31,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>24,000</u></b>
A13101	Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT					24,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107120</b>	<b>OTHERS</b>				
<b>DD0352</b>	<b>VOCATIONAL TRAINING CENTER DADU</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13201	Furniture and Fixture		7,000	7,000	7,000
<b>VOCATIONAL TRAINING CENTER DADU</b>			<b>5,189,000</b>	<b>7,070,000</b>	<b>5,684,000</b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>HB0595</b>	<b>VOCATIONAL TRAINING CENTER HYDERABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>4,236,000</b></u>	<u><b>6,250,000</b></u>	<u><b>4,960,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<u><b>2,033,000</b></u>	<u><b>3,332,000</b></u>	<u><b>2,093,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u><b>841,000</b></u>	<u><b>1,278,000</b></u>	<u><b>841,000</b></u>
A01101	Total Basic Pay Of Officer	2	2	<u>823,000</u>	<u>1,260,000</u>	<u>823,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				1,260,000	
C146	COMPUTER OPERATOR (BPS-16)	1	1	316,000		316,000
A01102	Personal pay			18,000	18,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<u><b>1,192,000</b></u>	<u><b>2,054,000</b></u>	<u><b>1,252,000</b></u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,148,000</u>	<u>1,950,000</u>	<u>1,148,000</u>
S053	SENIOR CLERK (BPS-14)				1,950,000	
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-11)	1	1	210,000		210,000
M189	MARKETING ASSISTANT (BPS-08)	1	1	191,000		191,000
T110	TECHNICAL INSTRUCTOR (BPS-08)	2	2	381,000		381,000
C089	CHOWKIDAR (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			44,000	104,000	104,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,203,000</b></u>	<u><b>2,918,000</b></u>	<u><b>2,867,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,951,000</b></u>	<u><b>2,666,000</b></u>	<u><b>2,590,000</b></u>
A01202	House Rent Allowance			226,000	226,000	226,000
A01203	Conveyance Allowance			207,000	207,000	207,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			101,000	101,000	101,000
A01226	Computer Allowance			3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			337,000	337,000	

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>HB0595</b>	<b>VOCATIONAL TRAINING CENTER HYDERABAD</b>					
A0124S	Differential Allowance			703,000	703,000	703,000
A0124X	Adhoc Relief Allowance 2023				1,087,000	1,141,000
A01270	Others			<u>372,000</u>		<u>207,000</u>
1	Other			372,000		207,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
A01274	Medical Charges			252,000	252,000	277,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>966,000</u>	<u>571,000</u>	<u>1,022,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>253,000</u>	<u>3,000</u>	<u>278,000</u>
A03301	Gas			3,000	3,000	3,000
A03302	Water			181,000		199,000
A03303	Electricity			69,000		76,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>145,000</u>		<u>145,000</u>
A03412	Sworage Charges/Waste Charges			145,000		145,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			77,000	77,000	85,000
A03808	Conveyance Charges			13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>378,000</u>	<u>378,000</u>	<u>400,000</u>
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>HB0595 VOCATIONAL TRAINING CENTER HYDERABAD</b>					
A03906 Uniforms and Protective Clothing			23,000	23,000	24,000
A03918 Exhibitions Fairs and other National Celebrations			<u>148,000</u>	<u>148,000</u>	<u>155,000</u>
1 Exhibition Fairs and Others					155,000
A03942 Cost of Other Stores			75,000	75,000	83,000
A03970 Others			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
1 Others			76,000		80,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>158,000</u>	<u>158,000</u>	<u>165,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001 Transport			66,000	66,000	69,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1 MACHINERY AND EQUIPMENT					45,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			24,000	24,000	25,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13701 Hardware			25,000	25,000	26,000
<b>VOCATIONAL TRAINING CENTER HYDERABAD</b>			<b>5,360,000</b>	<b>6,979,000</b>	<b>6,147,000</b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>JK0225</b>	<b>VOCATIONAL TRAINING CENTER JACOBABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,933,000</b></u>	<u><b>3,049,000</b></u>	<u><b>3,065,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<u><b>1,795,000</b></u>	<u><b>1,818,000</b></u>	<u><b>1,818,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>507,000</b></u>	<u><b>507,000</b></u>	<u><b>507,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				507,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<u><b>1,288,000</b></u>	<u><b>1,311,000</b></u>	<u><b>1,311,000</b></u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,279,000</u>	<u>1,279,000</u>	<u>1,279,000</u>
S053	SENIOR CLERK (BPS-14)				1,279,000	
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
M189	MARKETING ASSISTANT (BPS-11)	1	1	210,000		210,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)	2	2	381,000		381,000
D161	DRIVER (BPS-04)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	156,000		156,000
N003	NAIB QASID (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			9,000	32,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,138,000</b></u>	<u><b>1,231,000</b></u>	<u><b>1,247,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,098,000</b></u>	<u><b>1,191,000</b></u>	<u><b>1,204,000</b></u>
A01202	House Rent Allowance			96,000	96,000	96,000
A01203	Conveyance Allowance			121,000	121,000	121,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			8,000	11,000	11,000
A01217	Medical Allowance			57,000	57,000	57,000
A0124R	Ad-Hoc Relief Allowance-2022			183,000	183,000	
A0124S	Differential Allowance			384,000	384,000	384,000
A0124X	Adhoc Relief Allowance 2023				337,000	354,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>JK0225</b>	<b>VOCATIONAL TRAINING CENTER JACOBABAD</b>					
A01270	Others			<u>247,000</u>		<u>179,000</u>
1	Other			247,000		179,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>40,000</u>	<u>40,000</u>	<u>43,000</u>
A01274	Medical Charges			27,000	27,000	30,000
A01289	Teaching Allowance			13,000	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>957,000</u>	<u>810,000</u>	<u>1,030,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>158,000</u>	<u>11,000</u>	<u>174,000</u>
A03302	Water			11,000	11,000	12,000
A03303	Electricity			147,000		162,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>314,000</u>	<u>314,000</u>	<u>333,000</u>
A03805	Travelling Allowance			125,000	125,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			189,000	189,000	208,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>453,000</u>	<u>453,000</u>	<u>489,000</u>
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03906	Uniforms and Protective Clothing			11,000	11,000	12,000
A03942	Cost of Other Stores			248,000	248,000	273,000
A03970	Others			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
1	Others			131,000		138,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>305,000</u>	<u>305,000</u>	<u>319,000</u>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>JK0225</b>	<b>VOCATIONAL TRAINING CENTER JACOBABAD</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13001	Transport			27,000	27,000	28,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13101	Machinery and Equipment			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
1	MACHINERY AND EQUIPMENT					114,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13201	Furniture and Fixture			91,000	91,000	96,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>78,000</u>	<u>78,000</u>	<u>81,000</u>
A13701	Hardware			26,000	26,000	27,000
A13702	Software			26,000	26,000	27,000
A13703	I.T. Equipment			26,000	26,000	27,000
<b>VOCATIONAL TRAINING CENTER JACOBABAD</b>				<b>4,195,000</b>	<b>4,164,000</b>	<b>4,414,000</b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KQ1823</b>	<b>VOCATIONAL TRAINING CENTER KORANGI KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,514,000</u></b>	<b><u>7,324,000</u></b>	<b><u>6,072,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,521,000</u></b>	<b><u>3,661,000</u></b>	<b><u>2,540,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>522,000</u></b>	<b><u>1,403,000</u></b>	<b><u>522,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>1,388,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				1,388,000	
A01102	Personal pay			15,000	15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,999,000</u></b>	<b><u>2,258,000</u></b>	<b><u>2,018,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>1,815,000</u>	<u>2,055,000</u>	<u>1,815,000</u>
S053	SENIOR CLERK (BPS-14)				2,055,000	
I032	INSTRUCTOR (BPS-11)	1	1	210,000		210,000
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
M189	MARKETING ASSISTANT (BPS-08)	1	1	191,000		191,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)	3	3	570,000		570,000
D161	DRIVER (BPS-04)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	156,000		156,000
N003	NAIB QASID (BPS-02)	1	1	156,000		156,000
S261	SWEEPER (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			184,000	203,000	203,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,993,000</u></b>	<b><u>3,663,000</u></b>	<b><u>3,532,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,632,000</u></b>	<b><u>3,303,000</u></b>	<b><u>3,135,000</u></b>
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

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KQ1823</b>	<b>VOCATIONAL TRAINING CENTER KORANGI KARACHI</b>					
A0120D	Integrated Allowance			1,000	11,000	11,000
A01217	Medical Allowance			139,000	139,000	139,000
A0124R	Ad-Hoc Relief Allowance-2022			471,000	471,000	
A0124S	Differential Allowance			1,005,000	1,005,000	1,005,000
A0124X	Adhoc Relief Allowance 2023				1,189,000	1,248,000
A01270	Others			<u>528,000</u>		<u>244,000</u>
1	Other			528,000		244,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>361,000</b></u>	<u><b>360,000</b></u>	<u><b>397,000</b></u>
A01274	Medical Charges			359,000	359,000	395,000
A01299	Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
1	Others					2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,546,000</b></u>	<u><b>1,272,000</b></u>	<u><b>1,664,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>72,000</b></u>	<u><b>72,000</b></u>	<u><b>76,000</b></u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>342,000</b></u>	<u><b>68,000</b></u>	<u><b>375,000</b></u>
A03301	Gas			34,000	34,000	37,000
A03302	Water			34,000	34,000	37,000
A03303	Electricity			274,000		301,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>129,000</b></u>	<u><b>129,000</b></u>	<u><b>137,000</b></u>
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	87,000
A03808	Conveyance Charges			22,000	22,000	22,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,003,000</b></u>	<u><b>1,003,000</b></u>	<u><b>1,076,000</b></u>
A03901	Stationery			53,000	53,000	56,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ1823 VOCATIONAL TRAINING CENTER KORANGI KARACHI</b>					
A03902 Printing and Publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			24,000	24,000	25,000
A03906 Uniforms and Protective Clothing			24,000	24,000	25,000
A03942 Cost of Other Stores			493,000	493,000	542,000
A03970 Others			<u>389,000</u>	<u>389,000</u>	<u>408,000</u>
1 Others			389,000		408,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>331,000</b></u>	<u><b>331,000</b></u>	<u><b>347,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>188,000</b></u>	<u><b>188,000</b></u>	<u><b>197,000</b></u>
A13101 Machinery and Equipment			<u>188,000</u>	<u>188,000</u>	<u>197,000</u>
1 MACHINERY AND EQUIPMENT					197,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>118,000</b></u>	<u><b>118,000</b></u>	<u><b>124,000</b></u>
A13201 Furniture and Fixture			118,000	118,000	124,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>26,000</b></u>
A13701 Hardware			25,000	25,000	26,000
<b>VOCATIONAL TRAINING CENTER KORANGI KARACHI</b>			<b>7,391,000</b>	<b>8,927,000</b>	<b>8,083,000</b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>Q1824 VOCATIONAL TRAINING CENTER NEW KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,833,000</u></b>	<b><u>2,645,000</u></b>	<b><u>2,731,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,607,000</u></b>	<b><u>1,607,000</u></b>	<b><u>1,607,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				507,000	
A01102	Personal pay			14,000	14,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,086,000</u></b>	<b><u>1,086,000</u></b>	<b><u>1,086,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>1,020,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	253,000	1,020,000	253,000
I032	INSTRUCTOR (BPS-11)	2	2	420,000		420,000
M189	MARKETING ASSISTANT (BPS-08)	1	1	191,000		191,000
N003	NAIB QASID (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			66,000	66,000	66,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,226,000</u></b>	<b><u>1,038,000</u></b>	<b><u>1,124,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>867,000</u></b>	<b><u>679,000</u></b>	<b><u>729,000</u></b>
A01202	House Rent Allowance			67,000	67,000	67,000
A01203	Conveyance Allowance			58,000	58,000	58,000
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
A0124R	Ad-Hoc Relief Allowance-2022			111,000	111,000	
A0124S	Differential Allowance			242,000	242,000	242,000
A0124X	Adhoc Relief Allowance 2023				155,000	163,000
A01270	Others			<u>343,000</u>		<u>153,000</u>
1	Other			343,000		153,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>QK1824</b>	<b>VOCATIONAL TRAINING CENTER NEW KARACHI</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>359,000</b></u>	<u><b>359,000</b></u>	<u><b>395,000</b></u>
A01274	Medical Charges			359,000	359,000	395,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,426,000</b></u>	<u><b>1,231,000</b></u>	<u><b>1,523,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>91,000</b></u>	<u><b>91,000</b></u>	<u><b>95,000</b></u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			69,000	69,000	72,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>532,000</b></u>	<u><b>337,000</b></u>	<u><b>571,000</b></u>
A03301	Gas			28,000	28,000	31,000
A03302	Water			23,000	23,000	25,000
A03303	Electricity			195,000		215,000
A03305	POL for Generator			286,000	286,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>	<u><b>28,000</b></u>
A03808	Conveyance Charges			28,000	28,000	28,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>775,000</b></u>	<u><b>775,000</b></u>	<u><b>829,000</b></u>
A03901	Stationery			54,000	54,000	57,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			330,000	330,000	363,000
A03970	Others			<u>323,000</u>	<u>323,000</u>	<u>339,000</u>
1	Others			323,000		339,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>336,000</b></u>	<u><b>336,000</b></u>	<u><b>353,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>193,000</b></u>	<u><b>193,000</b></u>	<u><b>203,000</b></u>
A13101	Machinery and Equipment			<u>193,000</u>	<u>193,000</u>	<u>203,000</u>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ1824 VOCATIONAL TRAINING CENTER NEW KARACHI</b>					
1 MACHINERY AND EQUIPMENT					203,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>124,000</u></b>
A13201 Furniture and Fixture			118,000	118,000	124,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>26,000</u></b>
A13701 Hardware			25,000	25,000	26,000
<b>VOCATIONAL TRAINING CENTER NEW KARACHI</b>			<b>4,595,000</b>	<b>4,212,000</b>	<b>4,607,000</b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KQ1825 VOCATIONAL TRAINING CENTER LYARI KARACHI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,081,000</u></b>	<b><u>3,033,000</u></b>	<b><u>3,025,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,582,000</u></b>	<b><u>1,582,000</u></b>	<b><u>1,582,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>557,000</u></b>	<b><u>557,000</u></b>	<b><u>557,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A066 ADMINISTRATIVE OFFICER (BPS-17)	1	1	507,000		507,000
A119 ASSISTANT (BPS-16)				507,000	
A01102 Personal pay			50,000	50,000	50,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,025,000</u></b>	<b><u>1,025,000</u></b>	<b><u>1,025,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>933,000</u>	<u>933,000</u>	<u>933,000</u>
S053 SENIOR CLERK (BPS-14)				933,000	
I032 INSTRUCTOR (BPS-11)	1	1	210,000		210,000
J014 JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
M189 MARKETING ASSISTANT (BPS-08)	1	1	191,000		191,000
D161 DRIVER (BPS-04)	1	1	166,000		166,000
N003 NAIB QASID (BPS-02)	1	1	156,000		156,000
A01152 Personal pay			92,000	92,000	92,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,499,000</u></b>	<b><u>1,451,000</u></b>	<b><u>1,443,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,138,000</u></b>	<b><u>1,091,000</u></b>	<b><u>1,046,000</u></b>
A01202 House Rent Allowance			106,000	106,000	106,000
A01203 Conveyance Allowance			36,000	36,000	36,000
A01207 Washing Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			1,000	1,000	1,000
A01217 Medical Allowance			46,000	46,000	46,000
A0124R Ad-Hoc Relief Allowance-2022			203,000	203,000	
A0124S Differential Allowance			422,000	422,000	422,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>QK1825 VOCATIONAL TRAINING CENTER LYARI KARACHI</b>					
A0124X Adhoc Relief Allowance 2023				276,000	290,000
A01270 Others			<u>323,000</u>		<u>144,000</u>
1 Other			323,000		144,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>361,000</b></u>	<u><b>360,000</b></u>	<u><b>397,000</b></u>
A01274 Medical Charges			359,000	359,000	395,000
A01299 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
1 Others					2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,230,000</b></u>	<u><b>1,230,000</b></u>	<u><b>1,305,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>181,000</b></u>	<u><b>181,000</b></u>	<u><b>190,000</b></u>
A03201 Postage and Telegraph			58,000	58,000	61,000
A03202 Telephone and Trunk call			123,000	123,000	129,000
<b>A033 TOTAL UTILITIES</b>			<u><b>312,000</b></u>	<u><b>312,000</b></u>	<u><b>336,000</b></u>
A03301 Gas			33,000	33,000	36,000
A03302 Water			128,000	128,000	141,000
A03305 POL for Generator			151,000	151,000	159,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>218,000</b></u>	<u><b>218,000</b></u>	<u><b>231,000</b></u>
A03805 Travelling Allowance			58,000	58,000	58,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	130,000	143,000
A03808 Conveyance Charges			30,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<u><b>519,000</b></u>	<u><b>519,000</b></u>	<u><b>548,000</b></u>
A03901 Stationery			79,000	79,000	83,000
A03902 Printing and Publication			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			32,000	32,000	34,000
A03906 Uniforms and Protective Clothing			32,000	32,000	34,000
A03942 Cost of Other Stores			55,000	55,000	61,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KQ1825</b>	<b>VOCATIONAL TRAINING CENTER LYARI KARACHI</b>					
A03970	Others			<u>299,000</u>	<u>299,000</u>	<u>314,000</u>
1	Others			299,000		314,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>389,000</b></u>	<u><b>389,000</b></u>	<u><b>409,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>210,000</b></u>	<u><b>210,000</b></u>	<u><b>221,000</b></u>
A13101	Machinery and Equipment			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
1	MACHINERY AND EQUIPMENT					221,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>142,000</b></u>	<u><b>142,000</b></u>	<u><b>149,000</b></u>
A13201	Furniture and Fixture			142,000	142,000	149,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>37,000</b></u>	<u><b>37,000</b></u>	<u><b>39,000</b></u>
A13701	Hardware			37,000	37,000	39,000
<b>VOCATIONAL TRAINING CENTER LYARI KARACHI</b>				<b>4,700,000</b>	<b>4,652,000</b>	<b>4,739,000</b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>QK1826</b>	<b>VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,897,000</u></b>	<b><u>3,487,000</u></b>	<b><u>3,175,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,608,000</u></b>	<b><u>1,984,000</u></b>	<b><u>1,608,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>507,000</u></b>	<b><u>507,000</u></b>	<b><u>507,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				507,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,101,000</u></b>	<b><u>1,477,000</u></b>	<b><u>1,101,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>923,000</u>	<u>1,299,000</u>	<u>923,000</u>
S053	SENIOR CLERK (BPS-14)				1,299,000	
I032	INSTRUCTOR (BPS-11)	2	2	420,000		420,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)	1	1	191,000		191,000
N003	NAIB QASID (BPS-02)	1	1	156,000		156,000
S061	SENIOR DERMATOLOGIST (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			178,000	178,000	178,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,289,000</u></b>	<b><u>1,503,000</u></b>	<b><u>1,567,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>930,000</u></b>	<b><u>1,144,000</u></b>	<b><u>1,172,000</u></b>
A01202	House Rent Allowance			83,000	83,000	83,000
A01203	Conveyance Allowance			69,000	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			51,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022			144,000	144,000	
A0124S	Differential Allowance			312,000	312,000	312,000
A0124X	Adhoc Relief Allowance 2023				472,000	496,000
A01270	Others			<u>259,000</u>		<u>148,000</u>
1	Other			259,000		148,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>QK1826 VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>359,000</u></b>	<b><u>359,000</u></b>	<b><u>395,000</u></b>
A01274 Medical Charges			359,000	359,000	395,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,714,000</u></b>	<b><u>1,360,000</u></b>	<b><u>1,843,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>152,000</u></b>
A03201 Postage and Telegraph			22,000	22,000	23,000
A03202 Telephone and Trunk call			123,000	123,000	129,000
<b>A033 TOTAL UTILITIES</b>			<b><u>416,000</u></b>	<b><u>62,000</u></b>	<b><u>457,000</u></b>
A03301 Gas			28,000	28,000	31,000
A03302 Water			34,000	34,000	37,000
A03303 Electricity			354,000		389,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>158,000</u></b>
A03805 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			78,000	78,000	86,000
A03808 Conveyance Charges			22,000	22,000	22,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,003,000</u></b>	<b><u>1,003,000</u></b>	<b><u>1,076,000</u></b>
A03901 Stationery			53,000	53,000	56,000
A03902 Printing and Publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			24,000	24,000	25,000
A03906 Uniforms and Protective Clothing			24,000	24,000	25,000
A03942 Cost of Other Stores			493,000	493,000	542,000
A03970 Others			<u>389,000</u>	<u>389,000</u>	<u>408,000</u>
1 Others			389,000		408,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>336,000</u></b>	<b><u>336,000</u></b>	<b><u>353,000</u></b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KQ1826</b>	<b>VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>193,000</u>	<u>193,000</u>	<u>203,000</u>
A13101	Machinery and Equipment			<u>193,000</u>	<u>193,000</u>	<u>203,000</u>
1	MACHINERY AND EQUIPMENT					203,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A13201	Furniture and Fixture			118,000	118,000	124,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13701	Hardware			25,000	25,000	26,000
<b>VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI</b>				<b>4,947,000</b>	<b>5,183,000</b>	<b>5,371,000</b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>KX0563</b>	<b>VOCATIONAL TRAINING CENTER KHAIRPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,247,000</u></b>	<b><u>6,914,000</u></b>	<b><u>5,168,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,005,000</u></b>	<b><u>3,780,000</u></b>	<b><u>2,211,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>544,000</u></b>	<b><u>1,601,000</u></b>	<b><u>690,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>1,418,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				1,418,000	
A01102	Personal pay			37,000	183,000	183,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,461,000</u></b>	<b><u>2,179,000</u></b>	<b><u>1,521,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>1,446,000</u>	<u>2,104,000</u>	<u>1,446,000</u>
S053	SENIOR CLERK (BPS-14)				2,104,000	
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
M189	MARKETING ASSISTANT (BPS-08)	1	1	191,000		191,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)	3	3	570,000		570,000
D161	DRIVER (BPS-04)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	156,000		156,000
N003	NAIB QASID (BPS-01)	1	1	153,000		153,000
A01152	Personal pay			15,000	75,000	75,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,242,000</u></b>	<b><u>3,134,000</u></b>	<b><u>2,957,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,242,000</u></b>	<b><u>3,134,000</u></b>	<b><u>2,957,000</u></b>
A01202	House Rent Allowance			154,000	154,000	154,000
A01203	Conveyance Allowance			215,000	215,000	215,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			144,000	144,000	144,000
A0124R	Ad-Hoc Relief Allowance-2022			444,000	444,000	
A0124S	Differential Allowance			940,000	940,000	940,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>KX0563 VOCATIONAL TRAINING CENTER KHAIRPUR</b>					
A0124X Adhoc Relief Allowance 2023				1,234,000	1,296,000
A01270 Others			<u>342,000</u>		<u>205,000</u>
1 Other			342,000		205,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>687,000</b></u>	<u><b>591,000</b></u>	<u><b>751,000</b></u>
<b>A033 TOTAL UTILITIES</b>			<u><b>124,000</b></u>	<u><b>28,000</b></u>	<u><b>137,000</b></u>
A03301 Gas			28,000	28,000	31,000
A03303 Electricity			96,000		106,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>173,000</b></u>	<u><b>173,000</b></u>	<u><b>188,000</b></u>
A03805 Travelling Allowance			26,000	26,000	26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			147,000	147,000	162,000
<b>A039 TOTAL GENERAL</b>			<u><b>390,000</b></u>	<u><b>390,000</b></u>	<u><b>426,000</b></u>
A03901 Stationery			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			17,000	17,000	18,000
A03942 Cost of Other Stores			325,000	325,000	358,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
1 Others			40,000		42,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>174,000</b></u>	<u><b>174,000</b></u>	<u><b>182,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>118,000</b></u>	<u><b>118,000</b></u>	<u><b>124,000</b></u>
A13001 Transport			118,000	118,000	124,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>49,000</b></u>	<u><b>49,000</b></u>	<u><b>51,000</b></u>
A13101 Machinery and Equipment			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
1 MACHINERY AND EQUIPMENT					51,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107120</b>	<b>OTHERS</b>				
<b>KX0563</b>	<b>VOCATIONAL TRAINING CENTER KHAIRPUR</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13201	Furniture and Fixture		7,000	7,000	7,000
<b>VOCATIONAL TRAINING CENTER KHAIRPUR</b>			<b>5,108,000</b>	<b>7,679,000</b>	<b>6,101,000</b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>LN0434</b>	<b>VOCATIONAL TRAINING CENTER LARKANA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,744,000</u></b>	<b><u>2,833,000</u></b>	<b><u>2,912,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,772,000</u></b>	<b><u>1,786,000</u></b>	<b><u>1,786,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>507,000</u></b>	<b><u>507,000</u></b>	<b><u>507,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				507,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,265,000</u></b>	<b><u>1,279,000</u></b>	<b><u>1,279,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
S053	SENIOR CLERK (BPS-14)				1,260,000	
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
M189	MARKETING ASSISTANT (BPS-08)	1	1	191,000		191,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)	2	2	381,000		381,000
D161	DRIVER (BPS-04)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	156,000		156,000
N003	NAIB QASID (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			5,000	19,000	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>972,000</u></b>	<b><u>1,047,000</u></b>	<b><u>1,126,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>934,000</u></b>	<b><u>1,009,000</u></b>	<b><u>1,084,000</u></b>
A01202	House Rent Allowance			73,000	73,000	73,000
A01203	Conveyance Allowance			69,000	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			52,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022			123,000	123,000	
A0124S	Differential Allowance			267,000	267,000	267,000
A0124X	Adhoc Relief Allowance 2023				413,000	434,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>LN0434</b>	<b>VOCATIONAL TRAINING CENTER LARKANA</b>					
A01270	Others			<u>338,000</u>		<u>177,000</u>
1	Other			338,000		177,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>38,000</b></u>	<u><b>38,000</b></u>	<u><b>42,000</b></u>
A01274	Medical Charges			38,000	38,000	42,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,096,000</b></u>	<u><b>874,000</b></u>	<u><b>1,181,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>111,000</b></u>	<u><b>111,000</b></u>	<u><b>116,000</b></u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			102,000	102,000	107,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>262,000</b></u>	<u><b>40,000</b></u>	<u><b>288,000</b></u>
A03301	Gas			21,000	21,000	23,000
A03302	Water			19,000	19,000	21,000
A03303	Electricity			222,000		244,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>444,000</b></u>	<u><b>444,000</b></u>	<u><b>488,000</b></u>
A03402	Rent for Office Building			444,000	444,000	488,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>103,000</b></u>	<u><b>103,000</b></u>	<u><b>103,000</b></u>
A03805	Travelling Allowance			103,000	103,000	103,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>176,000</b></u>	<u><b>176,000</b></u>	<u><b>186,000</b></u>
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			51,000	51,000	56,000
A03970	Others			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
1	Others			107,000		112,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>LN0434 VOCATIONAL TRAINING CENTER LARKANA</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1 MACHINERY AND EQUIPMENT					28,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			24,000	24,000	25,000
<b>VOCATIONAL TRAINING CENTER LARKANA</b>			<b>3,891,000</b>	<b>3,758,000</b>	<b>4,146,000</b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>MP0420</b>	<b>VOCATIONAL TRAINING CENTER MIRPURKHAS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,100,000</u></b>	<b><u>2,023,000</u></b>	<b><u>2,060,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,296,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,296,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>517,000</u></b>	<b><u>517,000</u></b>	<b><u>517,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				507,000	
A01102	Personal pay			10,000	10,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>779,000</u></b>	<b><u>779,000</u></b>	<b><u>779,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>726,000</u>	<u>726,000</u>	<u>726,000</u>
S053	SENIOR CLERK (BPS-14)				726,000	
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)	3	3	570,000		570,000
N003	NAIB QASID (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			53,000	53,000	53,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>804,000</u></b>	<b><u>727,000</u></b>	<b><u>764,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>730,000</u></b>	<b><u>653,000</u></b>	<b><u>683,000</u></b>
A01202	House Rent Allowance			38,000	38,000	38,000
A01203	Conveyance Allowance			46,000	46,000	46,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			34,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			103,000	103,000	
A0124S	Differential Allowance			224,000	224,000	224,000
A0124X	Adhoc Relief Allowance 2023				207,000	217,000
A01270	Others			<u>284,000</u>		<u>123,000</u>
1	Other			284,000		123,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>81,000</u></b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>MP0420</b>	<b>VOCATIONAL TRAINING CENTER MIRPURKHAS</b>					
A01274	Medical Charges			74,000	74,000	81,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>499,000</u></b>	<b><u>352,000</u></b>	<b><u>534,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>168,000</u></b>	<b><u>21,000</u></b>	<b><u>185,000</u></b>
A03301	Gas			21,000	21,000	23,000
A03303	Electricity			147,000		162,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>303,000</u></b>	<b><u>303,000</u></b>	<b><u>320,000</u></b>
A03901	Stationery			27,000	27,000	28,000
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			36,000	36,000	40,000
A03970	Others			<u>233,000</u>	<u>233,000</u>	<u>245,000</u>
1	Others			233,000		245,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>62,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>45,000</u></b>
A13101	Machinery and Equipment			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1	MACHINERY AND EQUIPMENT					45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13201	Furniture and Fixture			16,000	16,000	17,000
<b>VOCATIONAL TRAINING CENTER MIRPURKHAS</b>				<b>2,658,000</b>	<b>2,434,000</b>	<b>2,656,000</b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>SB0394</b>	<b>VOCATIONAL TRAINING CENTER BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,533,000</b></u>	<u><b>2,642,000</b></u>	<u><b>1,772,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u><b>837,000</b></u>	<u><b>1,675,000</b></u>	<u><b>837,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>507,000</b></u>	<u><b>1,345,000</b></u>	<u><b>507,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>1,345,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				1,345,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u><b>330,000</b></u>	<u><b>330,000</b></u>	<u><b>330,000</b></u>
A01151	Total Basic Pay Other Staff	2	2	<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
S053	SENIOR CLERK (BPS-14)				322,000	
D161	DRIVER (BPS-04)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			8,000	8,000	8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>696,000</b></u>	<u><b>967,000</b></u>	<u><b>935,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>696,000</b></u>	<u><b>967,000</b></u>	<u><b>935,000</b></u>
A01202	House Rent Allowance			55,000	55,000	55,000
A01203	Conveyance Allowance			63,000	63,000	63,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			35,000	35,000	35,000
A0124R	Ad-Hoc Relief Allowance-2022			137,000	137,000	
A0124S	Differential Allowance			275,000	275,000	275,000
A0124X	Adhoc Relief Allowance 2023				400,000	420,000
A01270	Others			<u>129,000</u>		<u>85,000</u>
1	Other			129,000		85,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>240,000</b></u>	<u><b>179,000</b></u>	<u><b>253,000</b></u>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>SB0394 VOCATIONAL TRAINING CENTER BENAIZIRABAD</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u>61,000</u>		<u>67,000</u>
A03303 Electricity			61,000		67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805 Travelling Allowance			22,000	22,000	22,000
<b>A039 TOTAL GENERAL</b>			<u>156,000</u>	<u>156,000</u>	<u>163,000</u>
A03901 Stationery			20,000	20,000	21,000
A03902 Printing and Publication			16,000	16,000	16,000
A03905 Newspapers Periodicals and Books			20,000	20,000	21,000
A03906 Uniforms and Protective Clothing			20,000	20,000	21,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
1 Others			80,000		84,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1 MACHINERY AND EQUIPMENT					20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			18,000	18,000	19,000
<b>VOCATIONAL TRAINING CENTER BENAIZIRABAD</b>			<b>1,810,000</b>	<b>2,858,000</b>	<b>2,064,000</b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>SN0392</b>	<b>VOCATIONAL TRAINING CENTER SANGHAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,361,000</u></b>	<b><u>2,299,000</u></b>	<b><u>1,556,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>709,000</u></b>	<b><u>1,419,000</u></b>	<b><u>709,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>507,000</u></b>	<b><u>1,217,000</u></b>	<b><u>507,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>1,217,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				1,217,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>202,000</u></b>	<b><u>202,000</u></b>	<b><u>202,000</u></b>
A01151	Total Basic Pay Other Staff	1	1	<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
S053	SENIOR CLERK (BPS-14)				191,000	
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)	1	1	191,000		191,000
A01152	Personal pay			11,000	11,000	11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>652,000</u></b>	<b><u>880,000</u></b>	<b><u>847,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>652,000</u></b>	<b><u>880,000</u></b>	<b><u>847,000</u></b>
A01202	House Rent Allowance			55,000	55,000	55,000
A01203	Conveyance Allowance			63,000	63,000	63,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			29,000	29,000	29,000
A0124R	Ad-Hoc Relief Allowance-2022			123,000	123,000	
A0124S	Differential Allowance			248,000	248,000	248,000
A0124X	Adhoc Relief Allowance 2023				361,000	379,000
A01270	Others			<u>133,000</u>		<u>72,000</u>
1	Other			133,000		72,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>646,000</u></b>	<b><u>499,000</u></b>	<b><u>704,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201	Postage and Telegraph			1,000	1,000	1,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>SN0392</b>	<b>VOCATIONAL TRAINING CENTER SANGHAR</b>					
A03202	Telephone and Trunk call			9,000	9,000	9,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>147,000</u></b>		<b><u>162,000</u></b>
A03303	Electricity			147,000		162,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>237,000</u></b>	<b><u>237,000</u></b>	<b><u>261,000</u></b>
A03402	Rent for Office Building			237,000	237,000	261,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03805	Travelling Allowance			36,000	36,000	36,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>216,000</u></b>	<b><u>216,000</u></b>	<b><u>235,000</u></b>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			162,000	162,000	178,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1	Others			30,000		32,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	MACHINERY AND EQUIPMENT					2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13201	Furniture and Fixture			2,000	2,000	2,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107120 OTHERS					
SN0392 VOCATIONAL TRAINING CENTER SANGHAR					
VOCATIONAL TRAINING CENTER SANGHAR			2,011,000	2,802,000	2,264,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>SQ0342</b>	<b>VOCATIONAL TRAINING CENTER SHIKARPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,532,000</u></b>	<b><u>1,873,000</u></b>	<b><u>1,678,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>970,000</u></b>	<b><u>1,243,000</u></b>	<b><u>1,038,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>528,000</u></b>	<b><u>528,000</u></b>	<b><u>528,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				507,000	
A01102	Personal pay			21,000	21,000	21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>442,000</u></b>	<b><u>715,000</u></b>	<b><u>510,000</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>381,000</u>	<u>586,000</u>	<u>381,000</u>
S053	SENIOR CLERK (BPS-14)				586,000	
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)	2	2	381,000		381,000
A01152	Personal pay			61,000	129,000	129,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>562,000</u></b>	<b><u>630,000</u></b>	<b><u>640,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>562,000</u></b>	<b><u>630,000</u></b>	<b><u>640,000</u></b>
A01202	House Rent Allowance			29,000	29,000	29,000
A01203	Conveyance Allowance			34,000	34,000	34,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			22,000	22,000	22,000
A0124R	Ad-Hoc Relief Allowance-2022			93,000	93,000	
A0124S	Differential Allowance			202,000	202,000	202,000
A0124X	Adhoc Relief Allowance 2023				249,000	261,000
A01270	Others			<u>181,000</u>		<u>91,000</u>
1	Other			181,000		91,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>531,000</u></b>	<b><u>336,000</u></b>	<b><u>572,000</u></b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>SQ0342</b>	<b>VOCATIONAL TRAINING CENTER SHIKARPUR</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>195,000</b></u>		<u><b>215,000</b></u>
A03303	Electricity			195,000		215,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>53,000</b></u>	<u><b>53,000</b></u>	<u><b>53,000</b></u>
A03805	Travelling Allowance			53,000	53,000	53,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>280,000</b></u>	<u><b>280,000</b></u>	<u><b>301,000</b></u>
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			146,000	146,000	161,000
A03970	Others			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
1	Others			116,000		122,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>193,000</b></u>	<u><b>193,000</b></u>	<u><b>202,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>128,000</b></u>	<u><b>128,000</b></u>	<u><b>134,000</b></u>
A13101	Machinery and Equipment			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
1	MACHINERY AND EQUIPMENT					134,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>68,000</b></u>
A13201	Furniture and Fixture			65,000	65,000	68,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107120 OTHERS					
SQ0342 VOCATIONAL TRAINING CENTER SHIKARPUR					
VOCATIONAL TRAINING CENTER SHIKARPUR			2,256,000	2,402,000	2,452,000

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>SY0433</b>	<b>VOCATIONAL TRAINING CENTER SUKKUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,791,000</u></b>	<b><u>2,625,000</u></b>	<b><u>1,966,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,081,000</u></b>	<b><u>1,748,000</u></b>	<b><u>1,081,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>507,000</u></b>	<b><u>1,174,000</u></b>	<b><u>507,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>1,174,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				1,174,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>574,000</u></b>	<b><u>574,000</u></b>	<b><u>574,000</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>567,000</u>	<u>567,000</u>	<u>567,000</u>
S053	SENIOR CLERK (BPS-14)				567,000	
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)	1	1	191,000		191,000
D161	DRIVER (BPS-04)	1	1	166,000		166,000
A01152	Personal pay			7,000	7,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>710,000</u></b>	<b><u>877,000</u></b>	<b><u>885,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>710,000</u></b>	<b><u>877,000</u></b>	<b><u>885,000</u></b>
A01202	House Rent Allowance			83,000	83,000	83,000
A01203	Conveyance Allowance			63,000	63,000	63,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			23,000	23,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022			119,000	119,000	
A0124S	Differential Allowance			239,000	239,000	239,000
A0124X	Adhoc Relief Allowance 2023				349,000	366,000
A01270	Others			<u>182,000</u>		<u>110,000</u>
1	Other			182,000		110,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>678,000</u></b>	<b><u>383,000</u></b>	<b><u>744,000</u></b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>SY0433 VOCATIONAL TRAINING CENTER SUKKUR</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>306,000</u></b>	<b><u>11,000</u></b>	<b><u>337,000</u></b>
A03301 Gas			11,000	11,000	12,000
A03303 Electricity			295,000		325,000
<b>A039 TOTAL GENERAL</b>			<b><u>372,000</u></b>	<b><u>372,000</u></b>	<b><u>407,000</u></b>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing and Publication			3,000	3,000	3,000
A03942 Cost of Other Stores			325,000	325,000	358,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
1 Others			40,000		42,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>26,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1 MACHINERY AND EQUIPMENT					9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13201 Furniture and Fixture			16,000	16,000	17,000
<b>VOCATIONAL TRAINING CENTER SUKKUR</b>			<b>2,494,000</b>	<b>3,033,000</b>	<b>2,736,000</b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>TX0358</b>	<b>VOCATIONAL TRAINING CENTER THATTA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,418,000</b></u>	<u><b>2,216,000</b></u>	<u><b>2,308,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>7</b>	<u><b>1,605,000</b></u>	<u><b>1,605,000</b></u>	<u><b>1,605,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>507,000</b></u>	<u><b>507,000</b></u>	<u><b>507,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	507,000		507,000
A119	ASSISTANT (BPS-16)				507,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<u><b>1,098,000</b></u>	<u><b>1,098,000</b></u>	<u><b>1,098,000</b></u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
S053	SENIOR CLERK (BPS-14)				1,050,000	
M189	MARKETING ASSISTANT (BPS-08)	1	1	191,000		191,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)	2	2	381,000		381,000
D161	DRIVER (BPS-04)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	156,000		156,000
N003	NAIB QASID (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			48,000	48,000	48,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>813,000</b></u>	<u><b>611,000</b></u>	<u><b>703,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>683,000</b></u>	<u><b>481,000</b></u>	<u><b>560,000</b></u>
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
A0124R	Ad-Hoc Relief Allowance-2022			82,000	82,000	
A0124S	Differential Allowance			178,000	178,000	178,000
A0124X	Adhoc Relief Allowance 2023				96,000	101,000
A01270	Others			<u>298,000</u>		<u>156,000</u>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107120</b>	<b>OTHERS</b>					
<b>TX0358</b>	<b>VOCATIONAL TRAINING CENTER THATTA</b>					
1	Other			298,000		156,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>143,000</u></b>
A01274	Medical Charges			130,000	130,000	143,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>678,000</u></b>	<b><u>589,000</u></b>	<b><u>732,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>129,000</u></b>	<b><u>40,000</u></b>	<b><u>142,000</u></b>
A03301	Gas			17,000	17,000	19,000
A03302	Water			23,000	23,000	25,000
A03303	Electricity			89,000		98,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>268,000</u></b>	<b><u>268,000</u></b>	<b><u>291,000</u></b>
A03805	Travelling Allowance			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	253,000
A03808	Conveyance Charges			13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>259,000</u></b>	<b><u>259,000</u></b>	<b><u>276,000</u></b>
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			122,000	122,000	134,000
A03970	Others			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
1	Others			97,000		102,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>321,000</u></b>	<b><u>321,000</u></b>	<b><u>338,000</u></b>

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**107120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107120 OTHERS</b>					
<b>TX0358 VOCATIONAL TRAINING CENTER THATTA</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13001 Transport			70,000	70,000	74,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
A13101 Machinery and Equipment			<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
1 MACHINERY AND EQUIPMENT					142,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13201 Furniture and Fixture			116,000	116,000	122,000
<b>VOCATIONAL TRAINING CENTER THATTA</b>			<b>3,417,000</b>	<b>3,126,000</b>	<b>3,378,000</b>



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